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ABSTRACT

This report is a comprehensive statement of the vital role education service centers perform in implementing educational reform in Texas. Regional education service centers participate as service agencies in the planning, development, coordination, implementation, and evaluation of educational programs within the 20 regions of Texas. This report sets out current information for service centers in the following areas: (1) organization and governance; (2) financial status; (3) personnel and staffing; (4) programs and services; and (5) accountability. Management and service audit reports and profiles of each center are appended. (SI)

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BIENNIAL REPORT ON REGIONAL EDUCATION SERVICE CENTERS

FROM THE STATE BOARD OF EDUCATION

TEXAS EDUCATION AGENCY
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MARCH 1989

BIENNIAL REPORT ON REGIONAL EDUCATION SERVICE CENTERS

As Reported
By the State Board of Education

Submitted to the Governor, Lieutenant Governor,
Speaker of the House, and the Seventy-First Texas Legislature

1987-88

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March 13, 1989

To: Members of the Legislative Budget Board
Governor's Office of Budget and Planning

The enclosed report on Regional Education Service Centers is presented to you as directed by Article III, Rider 4, Page III-6 of the General Appropriations Act of 1987. The State Board of Education approved the report on March 11, 1989 and directed that it be transmitted.

This report represents a comprehensive statement of the vital role education service centers perform in implementing education reform. Since the passage of House Bill 72, and Texas Education Code 21.101 before it, the State Board of Education has depended upon education service centers to provide school districts with the services that are essential if educational quality is to improve.

In particular, education service centers assisted schools in meeting new accreditation standards, trained over 14,000 appraisers in support of the legislatively mandated appraisal system, ensured that all Texas schools have the capacity to meet the curriculum standards called for in TEC 21.101 and processed more than 6 million data records in support of the Public Education Information Management System. As the report indicates, the centers collectively have met these challenges successfully.

The State Board of Education has taken steps to improve regional education service center performance in all areas. After extensive review, the Board revised the state plan for education service centers in June 1988. This revision further clarified the service expectations of the centers that had been included in the 1986 service center state plan. Accountability and evaluation requirements of the 1986 plan were also strengthened.

I believe that the performance and accountability standards which the Board has set forth will continue to strengthen the already sound performance of the regional education service centers.

Respectfully submitted,

W. N. Kirby
Commissioner of Education

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EXECUTIVE SUMMARY

Historical Perspective

The regional education service centers (RESC) in Texas have been in operation for 20 years. In this time the centers have evolved from media distribution facilities into regional institutions designed to assist school districts in a broad range of cooperative efforts that support statewide initiatives for school improvement. One center is located in each of the 20 regions of the state. Table 1 provides a profile of the regions. Regional education service centers participate as service agencies in the planning, development, coordination, implementation and evaluation of educational programs within the 20 regions of the state. The operations of the centers are keyed to the objective of making quality ideas, services, information, and teaching materials available to local school districts.

Since passage of H. B. 72 in 1984, the 20 regional education service centers have focused their efforts in the areas of school accreditation, curriculum development, and staff training. Exemplary of these efforts has been the training of over 13,000 certified appraisers in support of the Texas Teacher Appraisal System, and assistance to virtually every school district in the development and implementation of curriculum which support the State Board of Education mandates contained in 19 TAC Chapter 75, Curriculum. The centers have furthermore played a crucial role in the implementation of the Public Education Information Management System (PEIMS) by training district staff in the PEIMS data standards and assisting districts in collecting, editing and submitting PEIMS data.

Organization and Governance

Regional education service centers operate under the statutes contained in Sections 11.32 and 11.33 of the Texas Education Code. These statutes direct the State Board of Education to develop rules which govern the operation of RESCs. Such rules are contained primarily in Title 19 of the Texas Administrative Code (TAC) Chapter 53. These rules address the authorization of RESCs; their administration, operation, and reporting; the services that RESCs provide to school districts; and the relationship of the RESCs and the Texas Education Agency. Furthermore, the State Board of Education adopted in June 1988 the State Plan for Regional Education Service Centers which specifies procedures for the operation, administration, and services of the centers.

Texas Education Code Section 11.32(d) and State Board of Education rules provide for local election, appointment and continuity of each seven-member regional board of directors (19 TAC Section 53.21). Service center board members are elected by the boards of trustees of the school districts within the region. The board is the policy forming body of the RESC. Each RESC is accountable through its board to constituent districts within the region for the delivery of services and to the State Board of Education for the lawful operation of the centers.

In each region there is an advisory group to the board of directors consisting of one representative from each school district and a representative from each four-year institution of higher education in the region that offers a teacher training program.

Table 1
Regional Education Service Centers
Profiles of Regions
1987-88

Region	Total ADA	Number of Districts	Number of Campuses	Number of Counties	Area Sq. Miles	State Revenue	Total Revenue
1	210,345.24	38	431	7	10,515	$1,319,301	$4,717,134
2	101,890.52	44	304	11	11,414	890,838	3,330,308
3	52,205.64	41	217	11	10,833	899,818	3,016,727
4	602,778.37	55	1064	7	6,856	2,965,347	11,938,219
5	79,490.58	30	231	6	5,152	850,606	2,753,316
6	99,901.45	58	306	15	12,110	1,352,527	4,895,834
7	141,583.05	99	518	17	13,305	1,153,738	3,503,537
8	50,628.87	48	218	11	6,419	932,682	2,634,321
9	37,886.15	40	185	12	10,513	765,137	2,338,791
10	394,413.22	80	942	8	6,548	2,473,371	13,272,399
11	264,446.77	78	671	10	7,745	1,478,677	5,089,792
12	102,014.82	79	431	12	11,316	948,437	2,710,246
13	169,661.33	57	464	15	12,957	1,639,712	6,728,560
14	45,133.82	48	233	13	12,155	801,751	2,730,708
15	45,649.35	46	210	18	25,224	992,352	2,437,189
16	71,123.99	70	325	26	25,805	1,185,415	5,043,360
17	76,722.01	61	326	20	18,966	795,774	3,120,866
18	72,583.25	34	247	19	37,145	828,824	2,291,138
19	119,865.95	13	213	2	5,095	1,645,632	9,009,569
20	259,659.79	50	573	14	16,606	2,147,179	10,266,679
Total	2,997,984.27	1069	8109	254	266,679	$26,067,118	$101,828,693

Financial Status

Each regional education service center has access to a combination of resources to provide services within the region. State revenues consist of legislatively appropriated categorical funds from the Foundation School Program, general revenue assistance to service centers, and other state appropriated funds. Federal funds administered by the Texas Education Agency and other state agencies and direct federal grants are available to the centers. Service centers do not have a tax base, but generate local revenue in two ways: (1) state mandated matching funds for media services, and (2) fee-for-service charges to school districts and other parties for services rendered. In addition to these three sources, some of the centers serve as the fiscal agent for cooperative projects and programs operated by school districts.

The cost of providing similar levels of services in the different regions varies. Some of the factors that influence cost are:

1. geographic size of the region;
2. ADA size of the region;
3. sparsity and density of districts and campuses in the region;
4. number of campuses served;
5. regional economic conditions; and
6. student population characteristics.

Since 1966-67 the primary source of center revenues has shifted from 100 percent federal funds to 43.8 percent state funds in 1975-76 to 46.0 percent local funds for 1987-88. This shift from federal support to primarily state support to primarily local support reflects an increasing role of the local school districts in the financing the service centers. Since 1980-81 state funding for the provision of RESC services has declined by 17.7 percent from $31.7 million to $26.1 million. Despite this decline in absolute dollars, the service delivery requirements of RESCs have increased. Funding for these requirements has often come from local fees.

In 1987-88 RESCs received $101.8 million in total revenue. Of that amount, state sources provided $26.0 million or 25.6 percent. Allocation of these funds to the RESCs is made on the basis of formulas adopted annually by the State Board of Education. Federal funds constituted $28.9 million or 28.4 percent of the total revenues. Additionally, RESCs received $46.8 million in local revenues. This amount comprised 46.0 percent of the total. Approximately 63 percent of this total was fees paid voluntarily by districts for media and data processing services rendered by the centers. Fee rates for local services are normally set by center board policy following guidance from the commissioner.

The 1987 General Appropriations Act included a rider requiring the State Board of Education to consider existing balances in the General Fund of the centers in the determination of the allocation of state funds. Balances in the General Fund represent accumulated revenues which exceeded expenditures. In October 1985, the State Board of Education adopted an allocation procedure which reduced a center's state base funding by the amount of the state portion of the fund balance which exceeded 20 percent of the prior year's expenditure. The fund balance amounts have declined by more than 35 percent over the past three years.

Staffing

Regional education service center personnel are selected by the executive director and employed by the board of directors. Salary and contractual policies for center staff are established by the center board. Executive directors are employed by the board following approval of final candidates by the commissioner. Candidates must have demonstrated experience in administration and program development.

Programs and Services

Services in certain core areas are required by mandates of state statute or board rule to be provided by all centers. These core services are specified in the state plan for service centers and derived from the statewide initiatives contained in the State Board of Education Long-Range Plan for Texas Public School Education. Services in each core area during 1987-88 are discussed briefly below. Other services, provided through arrangements with local school districts, arise from special needs of both the student population and school district staff in the region. This does not imply, however, that all districts participate in all services, as participation is voluntary on the part of districts. Details of all services are given in Part 5 of the report. Chart 1 shows the major program emphasis during 1987-88.

Media Services: All 20 RESCs provide media services which include: (1) maintenance of a comprehensive collection of instructional materials (films, audiovisuals and other instructional resources) and provision of a delivery system for those materials; (2) provision of lawful duplication of instructional media; (3) maintenance of a system of evaluation and acquisition of instructional resources; and (4) technical assistance to school districts in the utilization of instructional resources, and the acquisition of media and instructional technology.

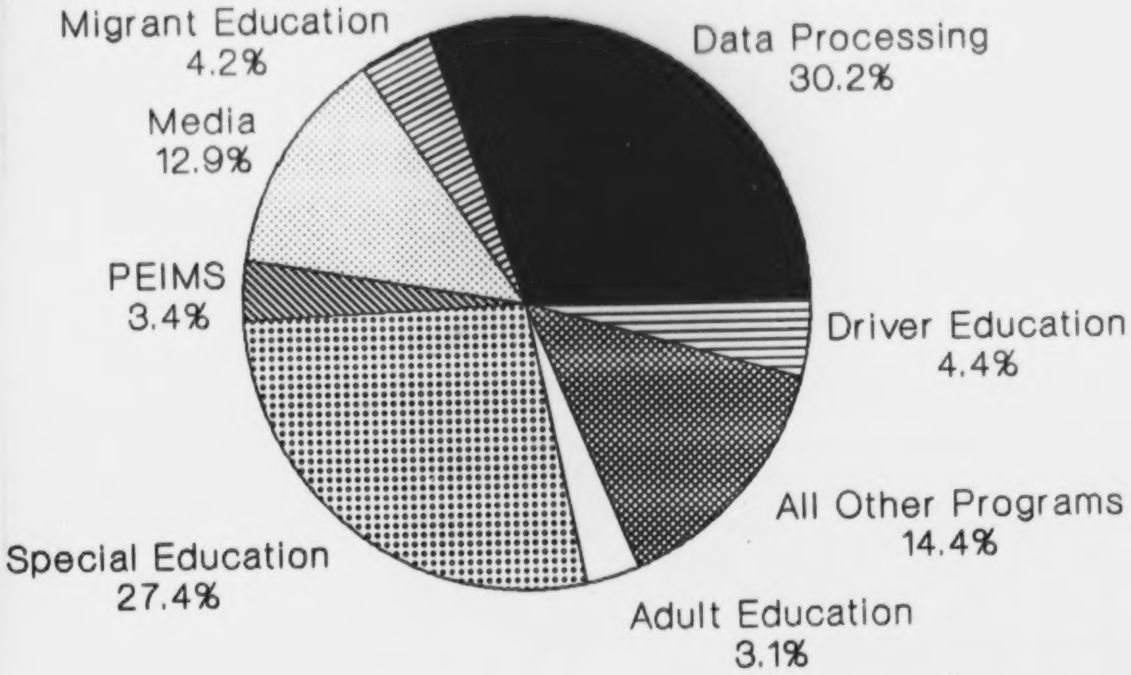
Ninety-five percent of the school districts, representing 99 percent of the total student enrollment for public schools in Texas participate in service center media services programs. State funding for this service is $1.00 per participating ADA and represents 26.3 percent of the cost of providing the service. The remaining funds are from fees required of each participating school district.

Computer Services: This program supports a statewide system for the provision of computer services designed to meet public school administrative and instructional needs. Five regional processing centers with mainframe computers serve districts within their own region. Three multi-regional processing centers, each with a large mainframe computer, serve 435 school districts in the remaining fifteen regions. An additional 486 districts receive technical support for micro-computer operations. Of the total cost of $24.6 million, 10.5 percent is from state funds. The remainder is from fees charged for data processing services.

Special Education: A major activity is the provision of special education services and assistance to school districts for direct support to unserved or inappropriately served handicapped students. Four major types of services were provided: child find (1,404 students served), student assessment (6,840 students served), direct instruction (5,048 students served), and related services (3,217 students served).

Chart 1

1987-88 RESC Major Program Emphasis
(Percent of Total Expenditures)



Additionally, special education components continue to support local district programs in the areas of staff development and the development/modification of curriculum for handicapped students.

Finally, centers assist in the management and administration of special education programs. Eleven of the centers serve as fiscal agents for cooperative special education programs. The total cost of the services provided was $20.8 million; 66.9 percent was from federal sources, 33.1 percent was from state and local sources.

During 1987-88, the service centers continued a central role in the interagency coordination necessary for the deinstitutionalization of many handicapped students transferring from Texas Department of Mental Health and Mental Retardation operated state schools to community group homes.

Accreditation: This activity was identified as a priority in House Bill 72, and continues to be a major key in upgrading the quality of programs in school districts. Centers provided on-site technical assistance to 312 districts in preparation for and follow-up to the accreditation monitoring process. Two hundred forty-two districts were assisted in planning for accreditation activities and implementing plans for remediating deficiencies identified during the accreditation process. The RESCs served as technical assistance liaisons between the Texas Education Agency and the school districts.

Curriculum: RESCs were the intermediate link between the school districts and the Texas Education Agency for the design and development of curriculum. RESCs assisted school districts in the review of TEAMS results to identify curriculum areas and instructional skills that were in need of strengthening. RESCs assisted 747 school districts in selecting curriculum elements that are designed to meet the needs of various segments of the school population. RESCs assisted school districts in the development and implementation of effective instructional management systems that facilitate instruction and reduce paperwork.

Administrator Training: Administrator training is composed of three facets: instructional leadership training, general management training, and certified appraiser training. Instructional leadership training (required of all school district administrators) consisted of an initial 36 hours of training with 12 hours of annual follow-up training. RESCs provided instructional leadership training to 2,435 administrators representing 520 districts. General management training was delayed until 1988-89 pending the development by the agency of curriculum objectives and training modules. Certified appraiser training is a cornerstone of the teacher appraisal and career ladder placement process. In 1987-88 RESCs provided initial appraiser training to more than 2,300 persons and update training to 15,347. This training was provided by the RESCs at no cost to the districts.

School Board Member Training: 19 TAC 61.174 requires that the members of each local board of trustees receive 20 hours of training focused on topics developed by the State Board of Education. During 1987-88, training sessions were provided for 4,321 individuals representing 653 districts. Fees for participants financed 30 percent of the cost of this training.

Discipline Management: All 20 RESCs provided school districts with some level of assistance in the development of district discipline management plans and in the explanation of State Board of Education rules concerning discipline management. During 1987-88, workshops were held which provided technical assistance to 4,640 individuals from 653 districts.

Bus Driver Training: Two training programs are required for school bus drivers: a 20-hour initial certification course and an 8-hour refresher course. The refresher course is required every three years. During the 1987-88 school year, 6,828 school bus drivers were provided initial certification training and 9,154 school bus drivers completed refresher training. Prior to 1987-88, state designated purpose funds were available for the certification and recertification of school bus drivers. State funding is no longer available. The total cost of the school bus driver training program was financed from local fees.

Additional Staff Training: In addition to the above, RESCs were the focus for many other types of staff training. Such training included the training of teachers in the areas of computer literacy (3,782 participants); advanced academic training (57,006 participants); recognition of abused and neglected students (16,918 participants) and students with dyslexia (15,644 participants); and other types of in-service (51,953 participants).

Textbook Display: According to board rule, each RESC maintains a display of two copies of each textbook and one copy of each learning system submitted for adoption. Public access is during the normal working hours of the RESC as well as additional times outside normal working hours.

School Volunteer Program: Each center assigns a person the responsibility of regional coordinator of school volunteers. None of these regional coordinators serve on a full-time basis. Funding is usually from RESC state base allocations.

Bilingual Education and Special Language Programs: Fifteen RESCs provided bilingual education and special language services to school districts in 1987-88. Aside from the ESEA Title VII federal funds, 96 percent of the funding for assistance to districts in bilingual education was derived from local fees. Services that were provided include coordination activities between the Texas Education Agency and school districts, assistance to school districts in curriculum development, program planning and staff development for special language programs.

Gifted and Talented Education: Through contracts with districts in the regions, 16 centers assisted 442 districts in implementing programs designed for gifted and talented students. This assistance included in-service training for teachers and assistance with curriculum development.

Educational Technology: Fifteen centers provided direct assistance to 83 districts in the form of: programming in-service; hardware/software in-service; software loan library; computer assisted instruction; computer literacy training; consultative assistance; technical assistance regarding equipment purchase and appropriateness; curriculum development; and lab design.

Public Education Information System (PEIMS): Each of the 20 centers provided training and technical assistance to school districts within the region in preparation for data submissions in December 1987 and spring 1988. On-site technical assistance was provided in many cases. School districts submitted PEIMS data to the service centers, which in turn edited and transmitted the data to the Texas Education Agency. More than 6 million records were edited and transmitted by service centers during the 1987-88 school year.

Accountability

As entities in the state educational system, regional education service centers share in the commitment to leadership, excellence, efficiency, and accountability in the education process, and in the use of public resources. The system of accountability in the delivery of regional services includes the following activities:

> Annual Comprehensive Application. A comprehensive application system for all funds received by the regional education service center, regardless of funding source, containing information relating to services, budgets, funding sources, contractual arrangements, and reporting requirements for each program/service/project, is reviewed and approved by the Texas Education Agency. This system is used for defining performance-based contracts between the centers and the Texas Education Agency for the provision of core services.
>
> Annual Performance Report. Each regional education service center prepares and submits to the Texas Education Agency an annual performance report. This report discloses the service center's accomplishments compared with the commitments contained in the comprehensive application and official budgets and provides information for a data base of regional education service center activities.
>
> Management and Service Audits. These audits are required by legislative mandate to be performed at least once each five-year period for each service center. These audits are extensive in scope and usually identify any areas of significant weaknesses or strengths in regional education service center management and operations. The process includes a non-biased assessment of services by direct recipients or users. Results of the management and service audits are reported to the State Board of Education.
>
> Compliance Monitoring of Regional Education Service Centers. Regional education service center programs that are supported with funds administered by the Texas Education Agency are subject to an on-site review by agency staff at least once during each five-year period. This is in addition to the Management and Service Audit and fulfills requirements contained in federal program regulations. The purpose of this monitoring is to verify that service center practices and program accomplishments are in compliance with state and federal laws, regulations, rules, and guidelines.
>
> Annual Financial Audit. An annual financial audit by an independent auditor is required of each regional education service center. This audit provides a report that conforms to the detailed audit requirements contained in the Texas Education Agency Bulletin 679, Financial Accounting Manual. An analysis of this audit by the agency identifies any noncompliance with prescribed accounting and reporting procedures. Identified areas of noncompliance are reported to the regional education service center for correction.
>
> Annual Budget Review. As provided for in State Board of Education rules, the regional education service center board of directors develops and approves an annual operating budget for the center. In accordance with Article III, General Appropriations Act of 1987, the Central Education Agency develops a standardized reporting system for regional education service center budgets.

Evaluation of Center Effectiveness. The Texas Education Agency is developing an evaluation system to measure the quality of core services delivered by each of the centers. It will be based on standard, objective measures that can be used across the regions and considers the possibility that different procedures may be necessary to evaluate each of the services. The evaluation of elements of quality such as timeliness, cost-effectiveness, and availability of the service will be supplemented with an evaluation of the long-term utility, usefulness, and effectiveness of the service.

Annual Review of Each Regional Education Service Center's Effectiveness by the Commissioner of Education. The accountability activities identified above provide the basis for an overall review of regional education service center effectiveness. In combination, these elements provide information needed to evaluate management effectiveness in the major aspects of regional education service center operations, e.g., finance, services, personnel, etc. The results of this review are reported annually to the service center boards of directors, the State Board of Education, and other interested agencies. This report identifies strengths and weaknesses of individual centers and the regional delivery system concept.

State Board of Education rules empower the commissioner to impose sanctions against service centers in cases of substantial violation of law or failure to provide adequate leadership or management of the center. These sanctions include suspension of funding, removal of the executive director, removal of center board members, or transfer of service delivery responsibility to another service center.

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PART 1

HISTORICAL PERSPECTIVE

The regional education service centers (RESC) in Texas have been in operation for 20 years. In this time the centers have evolved into regional institutions designed to assist school districts in a broad range of cooperative efforts. Regional education service centers participate as service agencies in the planning, development, coordination, implementation and evaluation of educational programs within the 20 regions of the state. The operations of the centers are keyed to the objective of making quality ideas, services, information, and teaching materials available to local school districts.

The service centers form a comprehensive statewide service delivery system. Within that system, the centers demonstrate many commonalities, particularly in terms of services delivered and the methods for providing those services. All centers are charged with providing services in certain core areas which reflect mandates from statute and State Board of Education rule. Because of differences among the regions, each center uniquely tailors its operations to meet the needs of school districts within the region.

The State Board of Education's Long-Range Plan for Texas Public School Education provides a framework for achieving quality education in Texas' public schools. Regional education service centers play a key role in this statewide effort. Additionally, the service centers operate in accordance with state and federal laws, federal regulations, rules of the State Board of Education, and the provisions of the State Plan for Regional Education Service Centers. The flexibility which they bring to the education structure along with their close contact with the school districts ensures a strong cooperative effort in the implementation of new educational standards, expectations, and initiatives.

Cooperative regional services began in Texas in 1965 with authorization by the 59th Texas Legislature for the State Board of Education to establish media centers throughout the state [Texas Education Code Section 11.33(a)]. The Legislature allowed for planning time and set 1967 as the effective date of the start-up of operations. In 1966-67, federal funds were available through Title III of the Elementary and Secondary Education Act for start-up costs associated with the establishment of supplementary educational centers. Each of the centers received a Title III planning grant in the amount of $67,524. Additional Title III funds were received by the centers through cooperative agreements with districts in the region. These funds were used in planning for the operations of the centers. The State Board of Education approved the establishment of 20 regional centers in March 1967. Details of the funding history of the centers is presented in Part 3 of this report.

Later in 1967, the 60th Texas Legislature appropriated an amount not to exceed $1 per student in average daily attendance (ADA) for media services provided by the RESCs. That funding level has never been increased. School districts desiring to participate in the media services were required to provide matching funds for media acquisition and distribution.

The 60th Legislature also broadened the scope of the regional centers by expanding the range of services and designating a role for the centers in the coordination of educational planning in the region (TEC 11.32). Additional state funds were not appropriated at this time; however, support from Title III increased to $85,000 per center. Thus, centers operated on funds derived from media services and federal planning grants. The total revenue available for the centers in 1967-68 was $8,103,774.

The following year the Texas Education Agency established a funding formula for the provision of regional services beyond media services. Title III funds were used to support the services. Each center received an equalized base allocation of Title III funds in the amount of $125,000 plus $1 per ADA. This concept of ADA-equalized allocations has continued to this day in the distribution of funds for support of service delivery in the regions. In 1969, the 61st Texas Legislature added funding for data processing assistance and services for school districts. The appropriation of $1 per ADA for this service continues unchanged today.

In 1971, the 62nd Legislature added subsection 11.32(c) to the Texas Education Code. This subsection provided for the support of regional services to school districts and for the regional coordination of educational planning--service center roles that were established in 1968. Funds were also to be available for the administrative costs necessary to support the operations of the centers. Initial state base funding from the Foundation School Program in the amount of $2 per ADA replaced the Title III federal funding. The amount appropriated was $4.9 million, approximately .4 percent of the Foundation School Program. This state base funding was allocated under an ADA-equalized formula developed by the commissioner and approved by the State Board of Education. Since that time, state RESC base funding has declined as a percent of the total Foundation School Program. In 1987-88 the appropriation of $7.0 million represented less than .2 percent of the Foundation School Program.

The General Appropriations Act of 1985 included a rider which requires the State Board of Education to consider existing balances in the service center's General Fund in the determination of allocations of state base funds. This mandate was continued in rider form with the General Appropriations Act of 1987. In October 1985, the State Board of Education adopted a procedure whereby in the calculation of base funding allocations the amount of fund balance of state funds exceeding 20 percent of the previous year's expenditures would be deducted from the center's allocation. Allocation of base funds for 1985-86 and each year thereafter utilized this procedure. State base funding allocations are discussed in Part 3 of this report.

Article III, Rider 5, of the General Appropriations Act of 1987, directs that "the Central Education Agency continue and improve as necessary a standardized reporting system for Regional Education Service Center budgets and personnel rosters including salaries, consultant services and fringe benefits." This rider continues a mandate contained in previous appropriations acts.

In compliance with an earlier, similar mandate, a bulletin (BAAR - Budgeting, Auditing, Accounting and Reporting for RESCs) was developed in 1981 and revised in 1984. This bulletin prescribed the minimum budgeting, accounting, auditing and reporting requirements for RESCs. With the adoption of the State Plan for Regional Education Service Centers in May 1986, Texas Education

Agency Bulletin 679, Financial and Accounting Manual became the standard for RESC financial accounting and reporting. This is the same standard, adopted by the State Board of Education, that is applied to school district financial accounting. Within this system, an individual center may establish a system that expands on these minimum requirements, except that such an expansion may not alter or destroy data required to be disclosed in financial reports or audits. Bulletin 679 provides detailed accounting procedures and requirements for the annual independent audit of RESC financial matters. Requirements for Texas Education Agency review of RESC budgets are provided in 19 Texas Administrative Code (TAC) Section 53.24(a)(6), Accountability Requirements.

The thrust of educational reform under House Bill 72 directed the education service centers to work even more closely with the Texas Education Agency and school districts to raise the quality of school district programs and to bring more uniformity and continuity to school district operations. These efforts included assistance to districts in strengthening curriculum, improving staff development, developing instructional leadership training for district administrators, training for boards of trustees, and the implementation of the Public Education Information Management System (PEIMS). Additional state funding for accreditation, curriculum and training assistance to school districts was appropriated by the Legislature. This funding amounted to $2.0 million in 1985-86 and $1.5 million in each subsequent year. In 1987-88 $2.7 million was made available to the centers for assistance in the implementation of PEIMS.

During 1985-86, centers were charged with the sole responsibility for initial training of teacher appraisers in support of the State Board of Education adopted teacher appraisal system. Over 13,000 teachers, supervisors, and administrators received Certified Appraiser Training from the service centers during the summer of 1986. The centers provided update and refresher training to more than 15,000 teacher appraisers each subsequent year. Although colleges and universities have since been granted authority to provide initial training of teacher appraisers, the centers continue to be the sole provider of update and refresher training and are charged with certification of all appraisers.

In 1987-88 the role of the service centers was further expanded. Centers became the technical assistance liaisons between the Texas Education Agency and the school districts for the collection, editing, and submission of PEIMS data. The service centers trained local district personnel in the data standards for PEIMS, assisted districts in the collection of data, and assisted the Texas Education Agency by editing records submitted by the districts. More than 6 million records were processed by the centers during the fall and spring data collections of 1987-88. For 1988-89 the number of records to be collected through PEIMS has been expanded, and centers are given additional editing and technical assistance responsibilities.

In the spring of 1986, the State Board of Education conducted an in-depth study of the regional education service centers and adopted the State Plan for Regional Education Service Centers which brought together all facets of center operations. In 1988 the State Board of Education conducted further study of the service center system. This study focused on governance, organization, and services. The resultant revisions to the state plan, accompanied by revisions in the State Board of Education rules governing regional education service centers, further focused RESC efforts on statewide school improvement initiatives contained in statute, board rule, and the Long-Range Plan for Texas Public School Education. The service center plan identifies core service areas which each center must make available to districts. The description of services contained in Part 5 of this report is organized around those core service areas. The revised plan furthermore requires the Central Education Agency to conduct an annual evaluation of service center operations.

The financial position of the 20 service centers is reflected in each center's Annual Independent Audit Report for the period ending August 31 of that year. The centers began the 1988 fiscal year (September 1, 1987) with a combined general fund balance of $17.8 million. This amount, combined with revenues and other resources of $113.8 million, provided total available resources of $131.7 million. Expenditures for 1987-88 were $113.5 million which resulted in a combined fund balance of $18.1 at the end of the year, including $4.2 million of approved obligations and reserves. This yields a total unobligated fund balance of $13.9 million for the centers. This represents an amount less than that necessary for the centers to operate for 1.5 months. Details of center finance are contained in Part 3 of this report.

This report sets out current information for service centers in the following areas:

1. organization and governance (Part 2);
2. financial status (Part 3);
3. personnel and staffing (Part 4);
4. programs and services (Part 5); and
5. management and service audits (Part 6).

Profiles of each center constitute the appendix.

PART 2

ORGANIZATION AND GOVERNANCE

Background

Regional education service centers operate under the statutes contained in Sections 11.32 and 11.33 of the Texas Education Code (TEC). These statutes direct that the State Board of Education shall develop rules which govern the operation of the centers. Such rules are contained primarily in Title 19 of the Texas Administrative Code (TAC) Chapter 53. In addition, the State Plan for Regional Education Service Centers details provisions concerning the operation, administration, and services of the centers. This chapter briefly outlines the governance and organization of RESCs contained in 19 TAC Chapter 53 and the State Plan for Regional Education Service Centers.

The philosophy under which the centers currently operate is based on the following general concepts.

1. The Legislature provided that regional education service centers be established and operate under the rules of the State Board of Education [TEC 11.33(a)(1)].
2. The State Board of Education is to establish broad policies allowing local control of regional services based on the needs of local school districts while ensuring that services support statewide initiatives to improve the quality of education in Texas (19 TAC Chapter 53).
3. The RESC board of directors is accountable to its constituents--districts within the region -- for the quality and type of services delivered by the center [19 TAC 53.21(b)(2)].
4. The RESC board of directors is accountable through the commissioner to the State Board of Education for the lawful operation of the center [19 TAC 53.21(b)(3)].
5. The centers assist the Central Education Agency in the implementation of statewide efforts to improve the quality of public education in Texas by making available to school districts services in specific core service areas (State Plan for Regional Education Service Centers).

Figure 1 illustrates the basic functional relationships relative to RESCs.

State Governance

When it first established the service centers, the Legislature mandated that:

> The State Board of Education shall provide, by rules and regulations for the establishment and operation of Regional Education Service Centers to provide educational services to the school districts and to coordinate educational planning in the region [TEC 11.32(a)].

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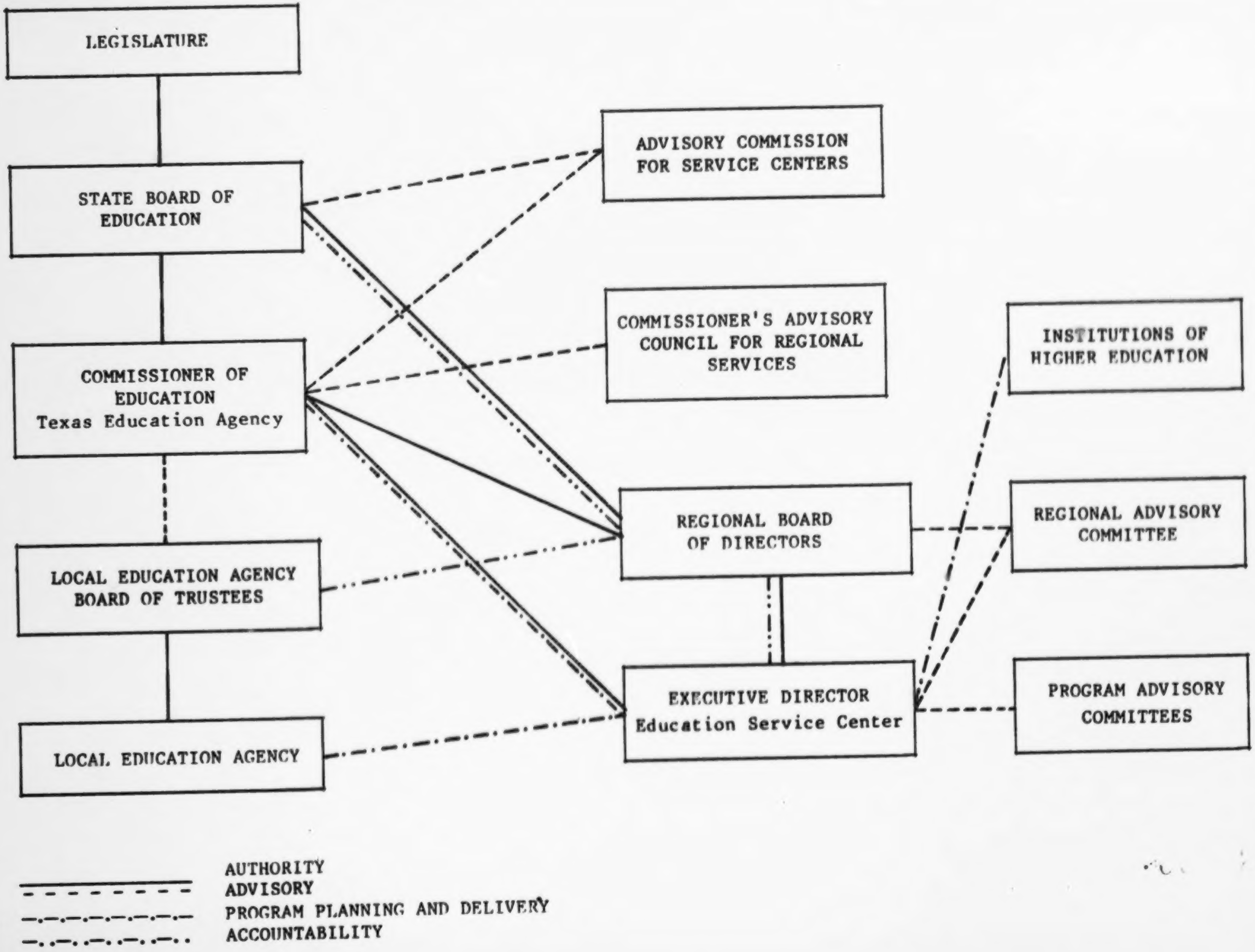
FIGURE 1


LEGISLATURE
STATE BOARD OF EDUCATION
COMMISSIONER OF EDUCATION Texas Education Agency
LOCAL EDUCATION AGENCY BOARD OF TRUSTEES
LOCAL EDUCATION AGENCY
ADVISORY COMMISSION FOR SERVICE CENTERS
COMMISSIONER'S ADVISORY COUNCIL FOR REGIONAL SERVICES
REGIONAL BOARD OF DIRECTORS
EXECUTIVE DIRECTOR Education Service Center
INSTITUTIONS OF HIGHER EDUCATION
REGIONAL ADVISORY COMMITTEE
PROGRAM ADVISORY COMMITTEES
———— AUTHORITY
- - - - - ADVISORY
—.—.—.—. PROGRAM PLANNING AND DELIVERY
—..—..—.. ACCOUNTABILITY

The State Board of Education has adopted rules which address the authorization of the centers; their administration, operation, and reporting; the services that RESCs provide to school districts; and the relationship of the centers and the Texas Education Agency. Additionally, the service delivery region of each center is defined, and provision is made for the periodic review of those regions. Figure 2 is a map of the current boundaries of the 20 service center regions. A summary profile of the regions is contained in Table 2.1.

Management and service audits of service centers are conducted as required by TEC 11.32(g) which states that within each five-year period, each RESC shall "be subject to a management and service audit conducted by the Central Education Agency." The results of audits are reported to the State Board of Education (19 TAC 109.24). These audits review the fiscal, financial and administrative practices of the centers, assess the quality of services delivered, and are used in upgrading the effectiveness of the centers. A summary of recent Management and Service Audit activities is included in Part 6 of this report.

Under authority granted by the State Board of Education, the commissioner of education:

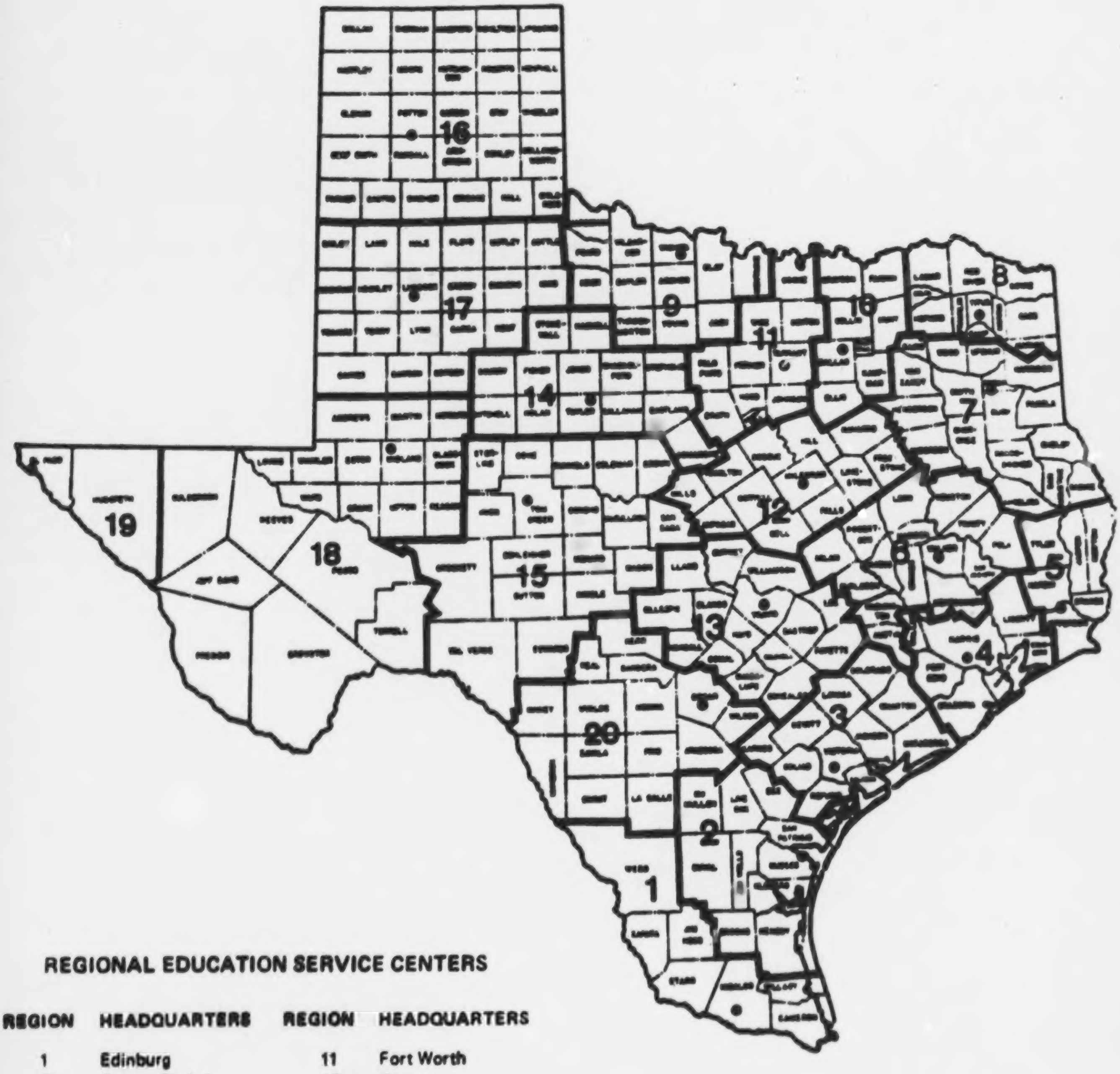
1. approves the candidates for the position of executive director prior to their employment [19 TAC 53.22(b)];
2. establishes salary ranges for executive directors [19 TAC 53.22(c)];
3. specifies procedures for evaluating the services performed by each RESC (19 TAC 53.24); and
4. is authorized to impose sanctions whenever it is determined that the center is operating in substantial violation of the law or the center fails to provide necessary leadership in the center's operations or service delivery (19 TAC 53.25).

Annually in May, the commissioner in consultation with the chairmen of the local center boards of directors establishes a salary range for executive directors that takes into consideration the salaries of school superintendents within the region. The 1987-88 salaries of the executive directors are shown in Table 4.1. The commissioner also prescribes an Annual Performance Report for each center which collects data on each center's operations and services. Data from the 1987-88 report forms much of the data base from which this report is drawn.

In addition to these charges, the state plan requires that each RESC:

1. conduct an independent audit of center financial records;
2. submit for agency review and approval an annual operating budget adopted by the center board ofdirectors;

Figure 2



REGIONAL EDUCATION SERVICE CENTERS

REGION	HEADQUARTERS	REGION	HEADQUARTERS
1	Edinburg	11	Fort Worth
2	Corpus Christi	12	Waco
3	Victoria	13	Austin
4	Houston	14	Abilene
5	Beaumont	15	San Angelo
6	Huntsville	16	Amarillo
7	Kilgore	17	Lubbock
8	Mount Pleasant	18	Midland
9	Wichita Falls	19	El Paso
10	Richardson	20	San Antonio

Table 2.1

Regional Education Service Centers

Profile of Regions

Region	Total ADA	Number of Districts	Number of Campuses	Number of Counties	Area Sq. Miles	Student Density Per Sq. Mile	Pct. Region ADA Below State Ave. Wealth Per Student*	Average Per Pupil Operating Costs	Percent Low Income	Percent Minority	Percent Special Education
1	210,345.24	38	431	7	10,515	20.00	97.6	$3,403	78.60	93.7	8.35
2	101,890.52	44	304	11	11,414	8.93	85.8	3,562	51.41	68.1	10.13
3	52,205.64	41	217	11	10,833	4.82	73.7	3,689	39.82	49.1	8.56
4	602,778.37	55	1,064	7	6,856	87.92	35.8	3,616	31.22	51.1	8.47
5	79,490.58	30	231	6	5,152	15.43	48.6	3,757	34.77	35.2	9.88
6	99,901.45	58	306	15	12,110	8.25	79.6	3,445	31.51	31.8	10.13
7	141,583.05	99	518	17	13,305	10.64	80.4	3,302	33.09	29.8	9.38
8	50,628.87	48	218	11	6,419	7.89	88.0	3,271	36.86	27.1	10.25
9	37,886.15	40	185	12	10,513	3.60	83.0	3,481	30.86	20.6	11.65
10	394,413.22	80	942	8	6,548	60.23	36.8	3,562	26.56	40.4	8.50
11	264,446.77	78	671	10	7,745	34.14	35.3	3,196	20.85	35.4	9.30
12	102,014.82	79	431	12	11,316	9.02	95.4	3,149	36.32	35.5	8.97
13	169,661.33	57	464	15	12,957	13.09	36.4	3,683	29.70	39.0	9.96
14	45,133.92	48	233	13	12,155	3.71	84.1	3,518	35.43	28.6	12.64
15	45,649.35	46	210	18	25,224	1.81	86.8	3,361	42.80	44.4	9.84
16	71,123.99	70	325	26	25,805	2.76	79.7	3,746	33.03	29.4	9.14
17	76,722.01	61	326	20	18,966	4.05	79.7	3,887	47.73	50.6	10.53
18	72,583.25	34	247	19	37,145	1.95	49.0	3,718	37.25	47.1	8.04
19	119,865.95	13	213	2	5,095	23.53	99.9	3,214	62.87	80.5	8.41
20	259,659.79	50	573	14	16,606	15.64	85.5	3,406	53.15	67.0	10.05
Total	2,997,984.27	1,069	8,109	254	266,679	11.24	59.0	$3,493	38.23	51.7	8.99

Note: All data are for 1987-88 school year except where noted.

* 1986-87 school year.

3. submit for agency approval an annual comprehensive plan and application for funding which identifies all center programs and services for the fiscal year; and

4. be subject to on-site monitoring of center programs.

Under authority of the State Board of Education, the commissioner of education has assigned responsibility of management and oversight for RESCs to the Office of the Deputy Commissioner for Finance and Compliance. Within the Office of the Deputy Commissioner for Finance and Compliance, the Division of Education Service Centers exercises duties regarding funding and program operations of the RESCs. These include:

1. coordination of agency actions regarding development of programs and services to be conducted by the centers;

2. review and approval of RESC comprehensive applications for funding;

3. review of center financial documents (budgets and audits);

4. monitoring of all programs operated by service centers for compliance with applicable statutes, regulations and guidelines;

5. review of center Annual Performance Reports;

6. coordination of the activities of the Commissioner's Advisory Council for Regional Services; and

7. maintenance of a working relationship between the centers and the agency.

Regional Governance

Texas Education Code 11.33(c) and State Board of Education rules provide for local election, appointment, and continuity of each seven-member regional board of directors (19 TAC 53.21). RESC board members are elected by the boards of trustees of the school districts within the region. The board is the policy making body of the service center. Each center is accountable through its board to the constituent districts within the region for the delivery of services. Among the functions performed by the RESC boards are the:

1. selection and employment of an executive director in accordance with the rules of the State Board of Education;
2. development and adoption of an annual operating budget for the center;
3. formulation of operating policies for the center, including a salary schedule for professional and support staff; and
4. annual evaluation of the effectiveness of the center management and the services delivered by the center.

In each region there is an advisory group to the board of directors. This advisory group, known as the Regional Advisory Committee, consists of one representative from each school district and representatives from four-year institutions of higher education in the region that offer a teacher training program. The purpose of this advisory group is to advise the board of directors of the needs of districts within the region.

Individual programs and cooperative projects operated by the centers frequently have specific advisory groups. The purposes of these groups include:

1. design of the cooperative project or local program;
2. liaison between the cooperative or local program and center staff; and
3. resolution of any service delivery problems that may arise.

Three of the centers (Regions IV, X, and XX) have been designated as the site of multi-regional processing centers. These centers provide computer services to districts within their region and to districts within other regions that belong to the multi-regional processing center (MRPC). Each of these multi-regional processing centers has established, in accordance with 19 TAC Chapter 53.73, a Multi-Regional Processing Management Committee. This committee provides the users of the centers' computer services a voice in the management of the data processing center operations. Its functions specifically are:

1. preparation and adoption of MRPC budget;
2. promotion of district participation in computer services;
3. establishment of policies and pricing structure for MRPC; and
4. encouragement of cooperation among data processing facilities in all service centers.

Statewide Advisory Committees

The Statewide Advisory Commission on Regional Education Service Centers, composed of the chairman of the board of directors of each RESC, the chairman of the State Board of Education, and the commissioner of education meets annually to provide a forum to plan, to communicate, and to facilitate the delivery of services in accordance with the mission, goals, and objectives of the State Board of Education.

The Commissioner's Advisory Council for Regional Services, composed of the executive director from each of the 20 centers, meets 10 times a year. The council is organized into standing committees which parallel the structure of the Texas Education Agency. Each committee meets with the appropriate deputy commissioner to coordinate activities and to assist in planning cooperative programs. The full council also meets with the commissioner to exchange information concerning the needs of school districts and the RESCs.

PART 3

FINANCIAL STATUS

The regional education service centers (RESCs) have access to a combination of resources (state, federal, and local) to provide services within the region. Table 3.1 is a summary of RESC audited financial statements for the 1987-88 school year identifying by center available resources, budgeted expenditures and resultant fund balances. State revenues consist of legislative appropriated categorical funds from the Foundation School Program (e.g., Media Services, Computer Services and RESC State Base), General Revenue Fund assistance to service centers (Accreditation, Training and Curriculum, and PEIMS), and other state appropriated funds (e.g., School Health Services). Other funds available to the RESCs include federal funds administered by the Texas Education Agency and other state agencies, and direct federal grants to the centers. Service centers do not have a tax base and generate local revenue in two ways: (1) state mandated matching funds for media and data processing services, and (2) fee-for-service charges to school districts and other parties for services rendered. Chart 3.1 graphically displays the funding pattern for 1987-88. A Comprehensive Plan and Application system encompassing all funds (federal, state and local) was initiated in 1986-87 in order to coordinate RESC funding and services.

In addition to these three sources, some of the centers serve as the fiscal agent for cooperative projects and programs operated by school districts. In these cooperative projects, revenues are normally not available to the centers for direct expenditure, but are managed by the centers for the members of the cooperative.

Table 3.2 is a historical overview of center revenues since 1966-67. As evident from this table, the primary source of center revenues has shifted from 100 percent federal funds in 1966-67 to 43.8 percent state funds in 1975-76 to approximately 46.0 percent local funds for 1987-88. This shift from federal support to primarily state support to primarily local support, reflects an increasing role of the local school districts in the financial support of the service centers. This participation and resultant expenditure on the part of local school districts is by statute voluntary.

Since 1980-81 state funding for the provision of RESC services has declined by 17.7 percent from $31.7 million to $26.1 million. Despite this decline in absolute dollars, the service delivery requirements of RESCs have increased. Funding for these requirements has often come from local fees.

The overall revenue increase from 1986-87 to 1987-88 was approximately 16 percent. This reflects an increase in all three major sources of RESC revenue. The increase in state revenues reflects the additional responsibilities and subsequent state funding of approximately $2.7 million for the first year of operations of PEIMS. Increases in federal funds represent approximately $7.0 million in federal funds associated with special priority projects in special education at all centers and the addition of Region XIX as a prime sponsor of the El Paso Area HeadStart project ($2.8 million). Increases in local revenue of approximately $3.0 million represent

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Table 3.1
Analysis of 1987-88 RESC Funds Available and Expenditures
With Resulting Fund Balance

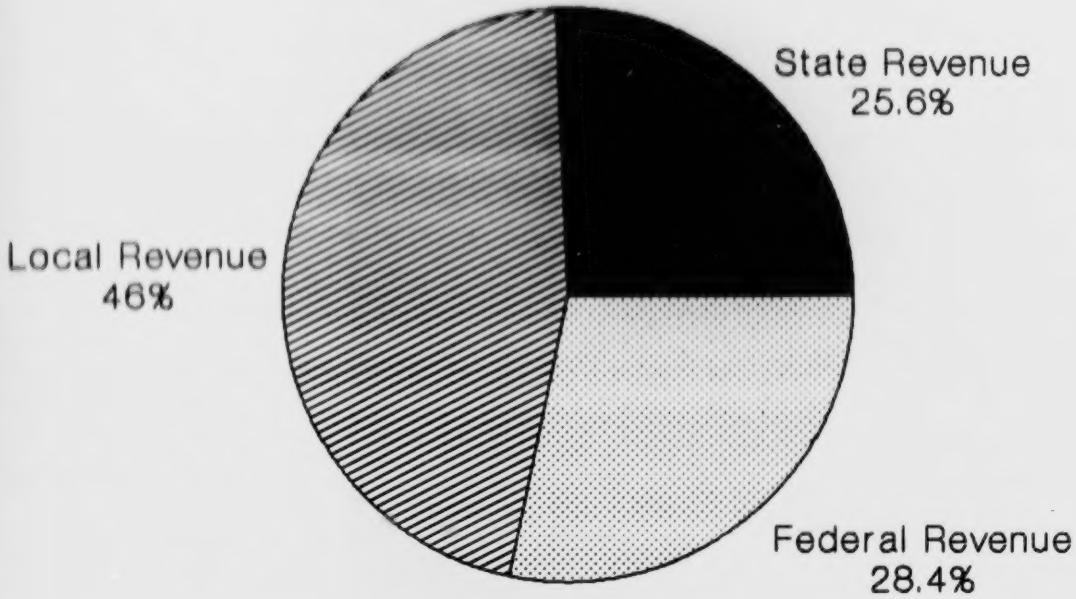
Region	Beginning Gen. Fund. Balance (Audit) 9/1/87	Total Revenue 87-88	Total Other Resources	Beg. Bal. Trust & Agency Funds	Total Funds Available	Total Expenditures 87-88	Total Other Uses	Prior Period Adjustments	End Bal. Trust & Agency Funds	Ending Gen. Fund Balance (Audit) 8/31/88	Increase (Decrease) General Fund Balance (Audit)	Percent Increase (Decrease)	Allowable Reserves	Unobligated General Fund Balance
1	$772,779	$4,717,134	$284,339	$49,275	$5,823,527	$5,072,197	$282,750	$0	$53,200	$415,380	($357,399)	-46.25	$0	$415,380
2	698,542	3,330,308	200,648	0	4,229,498	3,522,320	200,495	-19,709	0	486,974	-211,568	-30.29	207,354	279,620
3	1,151,002	3,018,727	589,044	200	4,758,973	3,128,397	589,044	200	0	1,041,332	-109,670	-9.53	348,082	693,250
4	3,151,408	11,938,219	3,327,784	0	18,417,411	13,018,097	2,816,329	24,386	0	2,607,371	-544,037	-17.26	1,295,817	1,311,554
5	127,357	2,753,316	73,157	0	2,953,830	2,651,707	133,476	7,650	0	176,297	48,940	38.43	0	176,297
6	642,266	4,895,834	505,164	0	6,043,264	4,650,202	517,290	1,239	0	877,011	234,745	36.55	0	877,011
7	678,491	3,503,537	328,157	28,117	4,538,302	3,471,852	324,554	0	27,538	714,358	35,867	5.29	0	714,358
8	210,277	2,634,321	0	0	2,844,598	2,455,274	147,756	7,096	0	248,664	38,387	18.26	0	248,664
9	147,298	2,338,791	131,284	0	2,617,373	2,270,747	131,284	0	0	215,342	68,044	46.19	0	215,342
10	1,832,804	13,272,399	50,000	0	15,155,203	12,597,758	307,873	-44,719	0	2,204,853	372,049	20.30	0	2,204,853
11	846,062	5,089,792	455,875	0	6,391,729	4,840,091	530,675	0	0	1,020,963	174,901	20.67	0	1,020,963
12	319,715	2,710,246	673,063	0	3,703,024	2,704,843	669,244	0	0	328,937	9,222	2.88	0	328,937
13	983,471	6,728,560	858,995	19,058	8,590,084	6,473,879	855,253	13,315	25,751	1,248,516	265,045	26.95	0	1,248,516
14	474,842	2,730,708	95,562	22,182	3,323,294	2,615,720	89,209	-7,112	38,495	572,758	97,916	20.62	14,731	558,027
15	507,379	2,437,189	591,171	0	3,535,739	2,334,072	591,171	6,918	0	617,414	110,035	21.69	34,169	583,245
16	1,208,804	5,043,360	1,219,709	127,638	7,599,511	4,928,682	1,219,796	-1,889	157,809	1,291,335	82,531	6.83	320,000	971,335
17	249,535	3,120,866	0	0	3,370,401	2,901,144	159,609	-17,288	0	292,360	42,825	17.16	0	292,360
18	309,635	2,291,138	403,347	0	3,004,120	2,174,529	426,525	0	0	403,066	93,431	30.17	0	403,066
19	1,039,338	9,009,569	440,214	457,112	10,946,233	8,903,043	545,865	150,358	603,150	1,044,533	5,195	0.50	433,407	611,126
20	2,503,825	10,266,679	1,724,992	0	14,495,496	10,410,533	1,763,005	9,571	0	2,331,529	-172,296	-6.88	1,524,026	807,503
Total	$17,854,830	$101,828,693	$11,952,505	$703,582	$132,339,610	$101,123,087	$12,301,203	$130,016	$905,943	$18,138,993	$284,163	1.59	$4,177,586	$13,961,407

Source: RESC Annual Independent Audit Report for the period ending August 31, 1988, Exhibit A-2.

Note: General Fund Balance (Audit) includes approved reserves and obligations totaling $4.2 million for all 20 centers as of August 31, 1988.

Chart 3.1

Analysis of 1987-88 RESC Revenues



(Total Revenue $101.8 million)

Table 3.2

Historical Overview of RESC Revenues
1966-1989

Year	State		Federal		Local		Total
	$	%	$	%	$	%	
1966-67	---	---	1,457,402	100.0	---	---	1,457,402
1967-68	1,498,196	18.5	5,026,584	62.0	1,578,994	19.5	8,103,774
1968-69	2,740,223	18.3	9,034,218	60.4	3,191,948	21.3	14,966,389
1969-70	3,832,144	23.9	8,081,312	50.5	4,104,124	25.6	16,017,580
1970-71	7,700,329	30.6	12,199,881	48.4	5,286,851	21.0	25,187,061
1971-72	6,603,710	23.4	14,146,834	50.2	7,413,028	26.4	28,163,572
1972-73	11,535,431	38.2	7,685,168	25.4	10,993,682	36.4	30,214,281
1973-74	14,575,463	37.3	12,460,896	31.8	12,084,151	30.9	39,120,510
1974-75	15,968,611	36.8	12,315,209	28.4	15,092,759	34.8	43,376,579
1975-76	22,298,400	43.8	13,377,000	26.3	15,194,700	29.9	50,870,100
1976-77	22,445,749	34.0	22,450,591	34.1	21,027,521	31.9	65,923,861
1977-78	27,554,229	37.2	24,343,014	32.8	22,233,276	30.0	74,130,519
1978-79	30,696,321	34.9	30,361,820	34.4	27,086,419	30.7	88,144,560
1979-80	30,910,254	30.7	39,549,705	39.4	30,043,499	29.9	100,503,458
1980-81	31,680,443	29.9	40,424,721	38.1	33,992,158	32.0	106,097,322
1981-82	30,071,409	28.6	37,667,357	35.9	37,275,046	35.5	105,013,812
1982-83	29,451,699	27.7	31,579,886	29.7	45,336,129	42.6	106,367,714
1983-84	31,142,322	30.4	25,885,078	25.3	45,344,005	44.3	102,371,405
1984-85	23,182,170	27.7	18,819,235	22.4	41,771,042	49.9	83,772,447
1985-86	25,049,942	28.3	19,740,766	22.3	43,608,021	49.3	88,398,729
1986-87	23,847,108	27.2	19,723,227	22.5	43,964,182	50.2	87,534,517
1987-88	26,067,118	25.6	28,912,560	28.4	46,849,015	46.0	101,828,693
1988-89*	25,122,742	25.8	30,654,372	31.5	41,609,370	42.7	97,386,484

Source: RESC Annual Independent Audit Report for the period indicated, except where noted.
*Official Budget, 1988-89

the voluntary creation of several school district cooperatives in such areas as Gifted/Talented Education and Bilingual Education and increased participation on the part of school districts in center programs of Instructional Leadership Training and data processing.

Total Revenues

Table 3.3 illustrates the regional distribution of 1987-88 RESC revenues by source; each revenue source as a percentage of the total center revenue; and the amount from each revenue source per average daily attendance (ADA). General fund balances, flow-through amounts and other resource amounts are not included. Amounts shown reflect audited totals for 1987-88.

In 1987-88, RESCs received $101.8 million in total revenue (excluding Other Resources). Distribution of these funds ranged from slightly under $2.3 million in Region XVIII to over $13.2 million in Region X. The three regions with the largest student ADA received the largest percentage of the total revenue. Likewise, the three smallest regions received the least of total revenues. This resulted from two factors, ADA and the fact that those three largest centers operate Multi-Regional Processing Centers. Even with those computer services amounts removed, those three centers would have received the largest proportion of the total revenues as a result of the ADA in those regions.

Two centers (Regions XVI and XIX) serve as prime sponsors for federal HeadStart projects. Together these projects represent $3.9 million in expenditures; $2.8 million at Region XIX and $1.1 million at Region XVI. The revenue and expenditures associated with the projects are included in the centers' financial position.

When regions are compared in terms of total revenue per ADA (Table 3.3), the size factor is diminished. Region IX, ranked 20th in ADA, is seen to have the largest revenue per ADA. On the other hand, Region XI, ranked 3rd in ADA, has the least revenue per ADA. RESC total revenue per ADA ranged from $19.25 at Region XI to over $61.73 in Region IX. (HeadStart funds were excluded to make this comparison because these programs do not serve school-age students.) Statewide, the average total revenue per ADA in 1987-88 was $33.97.

State Revenues

State sources provided $26.0 million or 25.6 percent of the total revenues available to RESCs in 1987-88 (Table 3.3). Region IV received the greatest amount of state revenues while Region IX received the least. When the rank relationships of total revenue per ADA and state revenue per ADA are compared, a strong positive relationship is found which indicates that while state revenues do not comprise the majority of the total revenues, they have a strong effect on the total revenues available for centers.

Region IV received $2.9 million in state revenues, or 11.3 percent of the total state revenues ($26.0 million) available to all centers, yet this represented only one-fourth of the center's total revenue. This center ranked first in terms of percentage of total state revenues for RESCs. Region IX received $0.76 million, or 2.9 percent of the total state revenues and was ranked last. This amount represented almost one-third of that center's total

Table 3.3
Analysis of 1987-88 RESC Revenues

Region	State Rev. Amount	Pct. of Center Total	State Revenue Per ADA	Federal Rev. Amount	Pct. fo Center Total	Federal Revenue Per ADA	Local Rev. Amount	Pct. of Center Total	Local Revenue Per ADA	Total Rev. Amount*	Total Revenue Per ADA	Pct. of Total Revenue Available
1	$1,319,301	27.97	$7.47	$1,826,280	38.72	$8.68	$1,571,553	33.32	$7.47	4,717,134	$22.43	4.63
2	890,838	26.75	14.10	1,003,097	30.12	9.84	1,436,373	43.13	14.10	3,330,308	32.69	3.27
3	899,818	29.83	22.12	962,329	31.90	18.43	1,154,580	38.27	22.12	3,016,727	57.79	2.96
4	2,965,347	24.84	12.45	1,467,382	12.29	2.43	7,505,490	62.87	12.45	11,938,219	19.81	11.72
5	850,606	30.89	13.71	812,722	29.52	10.22	1,089,988	39.59	13.71	2,753,316	34.64	2.70
6	1,352,527	27.63	19.86	1,559,700	31.86	15.61	1,983,607	40.52	19.86	4,895,834	49.01	4.81
7	1,153,738	32.93	10.76	826,682	23.60	5.84	1,523,117	43.47	10.76	3,503,537	24.75	3.44
8	932,682	35.41	14.18	983,571	37.34	19.43	718,068	27.26	14.18	2,634,321	52.03	2.59
9	765,137	32.72	16.81	936,804	40.06	24.73	636,850	27.23	16.81	2,338,791	61.73	2.30
10	2,473,371	18.64	19.36	3,161,862	23.82	8.02	7,637,166	57.54	19.36	13,272,399	33.65	13.03
11	1,478,677	29.05	9.21	1,175,970	23.10	4.45	2,435,145	47.84	9.21	5,089,792	19.25	5.00
12	948,437	34.99	10.14	726,965	26.82	7.13	1,034,844	38.18	10.14	2,710,246	26.57	2.66
13	1,639,712	24.37	20.27	1,650,538	24.53	9.73	3,438,310	51.10	20.27	6,728,560	39.66	6.61
14	801,751	29.36	23.19	882,216	32.31	19.55	1,046,741	38.33	23.19	2,730,708	60.50	2.68
15	992,352	40.72	17.07	665,506	27.31	14.58	779,331	31.98	17.07	2,437,189	53.39	2.39
16	1,185,415	23.50	24.95	2,083,464	41.31	29.29	1,774,481	35.18	24.95	5,043,360	70.91	4.95
17	795,774	25.50	11.45	1,446,411	46.35	18.85	878,681	28.16	11.45	3,120,866	40.68	3.06
18	828,824	36.18	7.51	917,304	40.04	12.64	545,010	23.79	7.51	2,291,138	31.57	2.25
19	1,645,632	18.27	30.93	3,656,489	40.58	30.50	3,707,448	41.15	30.93	9,009,569	75.16	8.85
20	2,147,179	20.91	22.92	2,167,268	21.11	8.35	5,952,232	57.98	22.92	10,266,679	39.54	10.08
Total	$26,067,118	25.60	$15.63	$28,912,560	28.39	$9.64	$46,849,015	46.01	$15.63	$101,828,693	$33.97	100.00

Source: RESC Annual Independent Audit Report for the period ending 8/31/88, Exhibits A-2 and C-1.

* Does not include Other Resources, $ 11,952,505.

revenue. State revenues in the amount of $0.99 million constituted 40.7 percent of the total revenues for Region XV and ranked it first in that category. Differences in total state revenue per ADA ranged from $4.92 at Region IV to $21.74 at Region XV.

Generally, the distribution of state funds among the RESCs is based upon formulas weighted by ADA. State base funding for RESCs is distributed by providing each center a basic grant of $200,000 with the balance distributed upon ADA. In the cases of those centers showing excessive fund balance, that portion of base funds distributed by ADA is adjusted downward. State media funds are allocated $1.00 per ADA for each participating district. Computer services funds are appropriated upon formula on the basis of statewide ADA; however, distribution of those funds is based upon services actually provided in the previous year. State special education funds are distributed to each RESC according to the number of special education students in the region. Accreditation, Training and Curriculum (ACT) funds are allocated by formula which considers both ADA and the density of that ADA in the region. State funds to support PEIMS-related activities at the centers are allocated on the basis of workplan budgets estimating the actual cost of providing services. Finally, state visually handicapped funds are distributed strictly upon need within the region.

The state revenues to RESCs in 1987-88 consisted of funds from ten major state sources. All 20 RESCs received direct allocations from the Foundation School Program in the following areas:

1. Base Funding ($7.0 million);
2. Media Services ($2.7 million);
3. Computer Services ($2.6 million);
4. Programs for the Visually Handicapped ($3.4 million);
5. Regional Programs for the Deaf ($0.6 million); and
6. State ESC Special Education ($3.3 million).

State general revenue funds were received by the RESCs to support:

1. Accreditation, Training and Curriculum assistance to school districts ($1.5 million);
2. Certified Appraiser Training ($0.14 million);
3. Public Education Information Management System (PEIMS) ($2.7 million), and
4. School Health Services Projects ($0.6 million).

Other state revenues were appropriated to the Texas Education Agency which in turn were allocated to the service centers to support Adult Basic Education ($1.3 million). Detailed program descriptions follow in Part 5.

State Base Funds

Base funds are appropriated by the Legislature for the provision of regional education services to school districts, for the coordination of regional educational planning and for the operational costs associated with the provision of those services. In each year, 1987-88 and 1988-89, $7,031,170 was appropriated for state base support for RESCs. These funds were allocated on a formula adopted by the State Board of Education which considered Article III, Rider 4 of the 1987 General Appropriations Act.

Table 3.4 displays the application of this procedure in allocating state base funds for 1987-88. As can be seen, state base fund allocations for 1987-88 were reduced for three centers (Regions III, VII, and XIV) due to excessive fund balances. These funds were reallocated among the centers.

Specific programmatic uses of state base funds are not quantifiable as in categorically funded programs primarily because state base funds are used to supplement funding on a generalized basis for a variety of programs. An analysis of expenditures of state base funds in 1987-88 indicates that across the regions, approximately 85 percent of the state base funds was used for general center-wide operational support and approximately 15 percent was used for direct programmatic support. Center-wide operations were also supported from funds derived as indirect costs from federal projects. In many cases the amounts derived as indirect costs exceeded the amounts allocated from state base funding.

Federal Revenues

In 1987-88 RESCs received $28.9 million in federal revenues. This amount comprised 28.4 percent of the total revenues of the centers. Regional distribution of the 1987-88 federal funds is found in Table 3.3.

Distribution of the federal funds ranged from $3.6 million in Region XIX (including $2.8 million for HeadStart) to $0.66 million in Region XV. RESC federal revenue per ADA ranged from $40.58 (including $1.1 million for HeadStart) in Region XVI to $12.27 in Region IV. The statewide average federal revenue per ADA was $8.33(excluding HeadStart).

Federal funds administered by the Texas Education Agency (approximately $20.8 million) were distributed through the comprehensive application based on formulas determined by the commissioner and the State Board of Education. Of the federal funds administered by the agency, seven were utilized directly by the RESCs:

1. ECIA Chapter 2, Block Grant Programs ($1.1 million);
2. ECIA Chapter 1, Migrant ($3.5 million);
3. EHA-B Discretionary ($12.2 million);
4. EHA-B Early Childhood ($2.1 million);
5. National Diffusion Network ($0.1 million);
6. Drug Free Schools and Communities ($0.1 million); and
7. EHA-B Preschool ($1.7 million).

In addition to these agency administered federal funds, the centers also utilized direct federal grant funds and managed, as fiscal agents, federal funds of school districts that had formed cooperatives in such areas as Special Education, EESA Title II Math/Science, ECIA Chapter 2 Block Grants, and ECIA Chapter 1 Regular and Migrant. Centers also operated federally funded programs administered through other state agencies. Detailed descriptions of federally funded programs follow in Part 5.

Table 3.4
Distribution of 1987-88 RESC State Base Funding

Total ADA for Allocation: 2,978,324.044
Total Appropriation: $7,031,170

Statutory Allocation Per RESC: $200,000
Number of RESCs: 20

Balance for ADA Distribution: $3,031,170

Region	1986-87 Tot ADA	Statutory Allocation	ADA Allocation[1]	Withheld For Excess Fund Balance[2]	Proration of Withheld Amount[2]	Total Allocation
1	205,073.798	$200,000	$208,713	$ 0	$6,281	$414,994
2	102,058.159	200,000	103,869	0	3,126	306,995
3	52,324.318	200,000	53,253	64,420	0	188,833
4	603,846.154	200,000	614,561	0	18,495	833,056
5	79,849.752	200,000	81,267	0	2,446	283,712
6	100,467.546	200,000	102,250	0	3,077	305,327
7	141,735.772	200,000	144,251	17,111	4,341	331,481
8	50,777.448	200,000	51,678	0	1,555	253,234
9	37,966.007	200,000	38,640	0	1,163	239,803
10	391,773.230	200,000	398,725	0	12,000	610,724
11	259,583.249	200,000	264,189	0	7,951	472,140
12	100,238.312	200,000	102,017	0	3,070	305,087
13	170,177.801	200,000	173,197	0	5,212	378,410
14	45,173.137	200,000	45,975	8,089	1,384	239,269
15	45,236.143	200,000	46,039	0	1,386	247,424
16	71,328.142	200,000	72,594	0	2,185	274,778
17	76,295.434	200,000	77,649	0	2,337	279,986
18	72,706.762	200,000	73,997	0	2,227	276,224
19	117,737.599	200,000	119,827	0	3,606	323,433
20	253,975.281	200,000	258,482	0	7,779	466,261
Total	2,978,324.044	$4,000,000	$3,031,170	$89,620	$89,620	$7,031,170

[1] Regional ADA/Total ADA X Balance for ADA Distribution.

[2] Procedure for withholding and reallocating amounts resulting from excess unobligated fund balance adopted by SBOE October 1985 pursuant to Rider 20, General Appropriations Act of 1985.

Local Revenues

In 1987-88 RESCs generated $46.8 million in local revenues from fees charged participants or recipients. Fee rates for local services are normally set by local center board policy following guidance from the commissioner. These local revenues comprised 46 percent of the total revenue for that year. Distribution of these funds ranged from $7.6 million in Region X to just under $0.55 million in Region XVIII. The local revenue per ADA ranged from $62.87 at Region IV to $23.79 per ADA at Region XVIII (Table 3.3).

Local revenues were generated two ways:

1. state mandated matching funds for media services ($7.5 million)
2. fee-for-services charges to school districts and other parties for services rendered. These include:

    a. computer services ($22.0 million);
    b. staff training (approximately $3.0 million);
    c. bus driver training ($0.5 million); and
    d. driver's education ($3.6 million).

Service center local revenues support five activities in all 20 regional centers: media services, computer services, school board member training, administrator training, and bus driver training. This does not imply, however, that all districts participate in these services as participation is voluntary on the part of districts. Tables in Part 5 outline the impact of local revenue on the major programs of each of the centers.

Expenditures

The cost of providing similar levels of services in the different regions varies. Certain variables, though not restricted to any one RESC (Table 2.1), determine the cost levels of these similar services. Some of the factors that influence cost are:

1. geographic size of the region;
2. ADA size of the region;
3. sparsity and density of districts and campuses in the region;
4. number of campuses served;
5. regional economic conditions; and
6. student population characteristics.

Service centers budget, expend and account for funds within the standardized accounting system as delineated in the Texas Education Agency Bulletin 679. Within this system, three levels are utilized: the function, the fund, and the expenditure object. Because RESCs are organized to accomplish a service mission that is different from school districts, the function definitions contained in Bulletin 679 have been modified for use by RESCs. These functions are briefly described below. Table 3.5 illustrates 1987-88 expenditures by function. These expenditures are graphically presented in Chart 3.2.

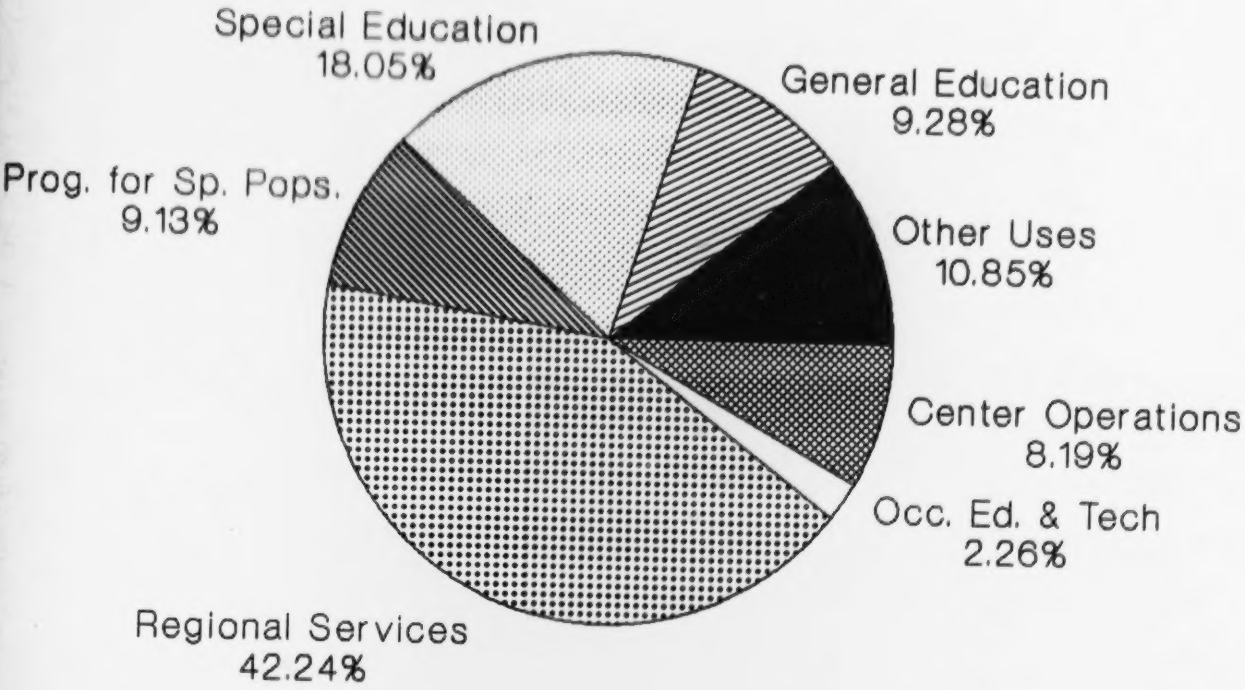
Table 3.5
Analysis of 1987-88 RESC Expenditures
By RESC Function

Region	Center Operations	%	General Education	%	Occupations Education & Technology	%	Special Education Incl. Deaf	%	Programs For Special Populations	%	Regional Services	%	Other Uses*	%	Total**
1	$743,558	13.89	$315,057	5.88	$31,474	0.59	$849,169	15.86	$1,386,148	25.89	$1,746,791	32.62	$282,750	5.28	$5,354,947
2	697,444	18.73	604,143	16.23	6,609	0.18	737,511	19.81	265,957	7.14	1,210,656	32.52	200,495	5.39	3,722,815
3	314,645	8.47	700,278	18.85	120,226	3.24	878,553	23.65	202,057	5.44	910,638	24.51	589,044	15.85	3,715,441
4	659,635	4.17	3,077,684	19.44	285,624	1.80	2,038,548	12.87	58,621	0.37	6,897,985	43.56	2,816,329	17.79	15,834,426
5	230,021	8.26	120,049	4.31	71,238	2.56	1,074,371	38.57	53,219	1.91	1,102,809	39.60	133,476	4.79	2,785,183
6	431,610	8.35	740,522	14.33	568,364	11.00	967,329	18.72	403,234	7.80	1,539,143	29.79	517,290	10.01	5,167,492
7	272,923	7.19	401,453	10.57	0	0.00	940,793	24.78	209,993	5.53	1,646,690	43.37	324,554	8.55	3,796,408
8	437,532	16.81	278,419	10.70	0	0.00	851,195	32.70	168,768	6.48	719,360	27.64	147,756	5.68	2,603,030
9	304,163	12.66	96,851	4.03	213,272	8.88	639,112	26.61	296,985	12.36	720,364	29.99	131,284	5.47	2,402,031
10	479,686	3.72	1,022,927	7.93	0	0.00	2,019,315	15.65	207,889	1.61	8,867,941	68.71	307,873	2.39	12,905,631
11	434,990	8.10	60,240	1.12	0	0.00	822,728	15.32	340,965	6.35	3,181,168	59.23	530,675	9.88	5,370,766
12	353,755	10.48	192,087	5.69	0	0.00	638,407	18.92	209,039	6.20	1,311,555	38.87	669,244	19.83	3,374,087
13	433,343	5.91	1,331,718	18.17	0	0.00	1,196,639	16.33	962,380	13.13	2,549,799	34.79	855,253	11.67	7,329,132
14	214,472	7.93	211,247	7.81	60,871	2.25	1,036,381	38.31	134,515	4.97	958,234	35.43	89,209	3.30	2,704,929
15	223,198	7.63	92,956	3.18	0	0.00	764,836	26.15	213,851	7.31	1,039,231	35.53	591,171	20.21	2,925,243
16	524,378	8.53	612,518	9.96	192,520	3.13	831,229	13.52	1,373,930	22.35	1,394,107	22.67	1,219,796	19.84	6,148,478
17	321,562	10.51	38,719	1.27	55,054	1.80	796,116	26.01	242,821	7.93	1,446,872	47.27	159,609	5.21	3,060,753
18	272,427	10.47	43,712	1.68	0	0.00	752,337	28.92	141,085	5.42	964,968	37.10	426,525	16.40	2,601,054
19	525,411	5.56	0	0.00	0	0.00	1,117,541	11.83	3,210,256	33.97	4,049,835	42.86	545,865	5.78	9,448,908
20	1,419,063	11.66	583,999	4.80	957,816	7.87	1,520,860	12.49	272,777	2.24	5,656,018	46.46	1,763,005	14.48	12,173,538
Total	$9,293,816	8.19	$10,524,579	9.28	$2,563,068	2.26	$20,472,970	18.05	$10,354,490	9.13	$47,914,164	42.24	$12,301,203	10.85	$113,424,290

Source: RESC Annual Independent Audit Report for the period ending August 31, 1988, Exhibit C-1.

* Includes Flow-through, Loan Principal Payments, and Transfers Out
** Includes Other Uses
Note: Region 20 Center Operations includes $780,295 for construction of office space.

Chart 3.2
Analysis of 1987-88 RESC Expenditures By Function



(Total Expenditures $113.4 million)

Center Operations - This function is the general administration of the center. This includes the executive director, personnel, the business office and other center-wide administrative, planning and coordinating functions. Capital outlay expenditures for facilities acquisition and expenditures for facilities maintenance and repair are included in this function. Expenditures in this area constitute 8.9 percent of the total expenditures for centers. The percentage of total expenditure per center ranges from 18.73 percent at Region II to 3.72 percent at Region X.

General Education - As its name indicates, this function includes expenditures in support of: mathematics, science, driver's education and language arts. Expenditures in this function constitute 9.28 percent of the total expenditures for centers. The percentage of expenditures ranges from 19.4 percent at Region IV to 0 percent at Region XIX.

Occupational Education and Technology - This function supports efforts in vocational education and educational technology. Expenditures in this function constitute 2.26 percent of the total expenditures for centers. The percentage of expenditures ranges from 11.0 percent at Region VI to 0 percent at several regions.

Special Education, including Deaf - All programs for special education students are contained in this function. Expenditures in this function constitute 18.05 percent of the total expenditures for centers. The percentage of expenditure ranges from 38.57 percent at Region V to 11.8 percent at Region XIX.

Education Programs for Special Populations - Programs for identified special populations of students (for example, migrant, gifted and talented, and bilingual students) are an element of this function. Expenditures in this function constitute 9.13 percent of the total expenditures for centers. The percentage of expenditures ranges from 33.97 percent at Region XIX to 0.37 percent at Region IV.

Regional Services - This general function includes all other services (for example, data processing, media, in-service training, administrator training, curriculum and accreditation assistance, and bus driver training) that are provided to districts within the region. Expenditures in this function constitute 42.24 percent of the total expenditures for centers. The percentage of expenditures ranges from 68.7 percent at Region X to 22.67 percent at Region XVI.

Other Uses - This primarily includes funds flowed through the center in support of cooperative efforts of school districts. RESCs have little, if any, operational budgetary control over these funds. Expenditures in this function constitute 10.85 percent of the total expenditures for centers.

An analysis of the objects of expenditure displayed in Table 3.6 indicates of the total $113.4 million (including "other uses") expended in 1987-88, payroll costs constituted the largest proportion of the expenditures (46.21 percent). Of the $16.9 million expended for purchased and contracted services, approximately 75 percent was expended for contracted services. Data in this table present two philosophical approaches to the delivery of services. The

Table 3.6
Analysis of 1987-88 RESC Expenditures
By Object of Expense

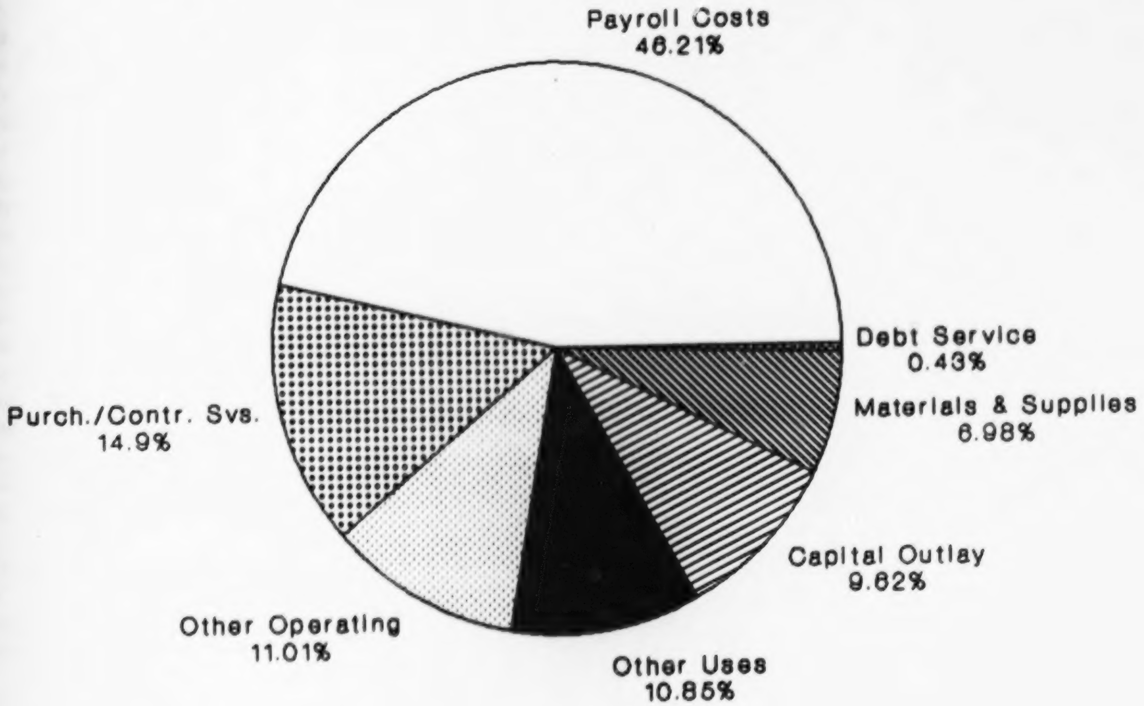
Region	Payroll Costs (c/o 6100)	%	Purchased & Contracted Services (c/o 6200)	%	Materials & Supplies (c/o 6300)	%	Other Operating Expense (c/o 6400)	%	Debt Service (c/o 6500)	%	Capital Outlay (c/o 6600)	%	Other Uses* (c/o 6990)	%	Total**
1	$2,990,381	55.84	$769,367	14.37	$284,816	5.32	$607,892	11.35	$0	0.00	$419,739	7.84	$282,750	5.28	$5,354,947
2	1,767,452	47.48	658,148	17.68	208,318	5.60	349,333	9.38	0	0.00	539,069	14.48	200,495	5.39	3,722,815
3	1,658,019	44.63	223,247	6.01	269,642	7.26	586,461	15.78	0	0.00	389,028	10.47	589,044	15.85	3,715,441
4	6,032,062	38.09	1,877,188	11.86	727,572	4.59	1,613,816	10.19	6,828	0.04	2,760,631	17.43	2,816,329	17.79	15,834,428
5	1,583,088	56.84	303,581	10.90	173,292	6.22	315,824	11.34	24,628	0.88	251,294	9.02	133,476	4.79	2,785,183
6	2,602,550	50.36	429,904	8.32	485,697	9.40	895,061	17.32	0	0.00	236,990	4.59	517,290	10.01	5,167,492
7	2,027,585	53.41	464,754	12.24	188,651	4.97	356,116	9.38	0	0.00	434,746	11.45	324,554	8.55	3,796,406
8	1,277,673	49.08	279,283	10.73	174,608	6.71	431,907	16.59	3,272	0.13	288,531	11.08	147,756	5.68	2,603,030
9	1,328,083	55.29	375,304	15.62	147,147	6.13	213,213	8.88	88,436	3.68	118,562	4.94	131,284	5.47	2,402,031
10	6,061,492	46.97	2,526,963	19.58	969,664	7.51	1,459,716	11.31	0	0.00	1,579,923	12.24	307,873	2.39	12,905,631
11	2,089,138	38.90	1,862,137	34.67	284,587	5.30	324,601	6.04	107,590	2.00	172,038	3.20	530,675	9.88	5,370,766
12	1,340,232	39.72	559,656	16.59	162,715	4.82	311,381	9.23	71,966	2.13	258,893	7.67	669,244	19.83	3,374,087
13	2,252,265	30.73	2,612,877	35.65	599,216	8.18	611,771	8.35	0	0.00	397,948	5.43	855,253	11.67	7,329,132
14	1,609,528	59.50	361,873	13.38	153,365	5.67	339,311	12.54	0	0.00	151,643	5.61	89,209	3.30	2,704,929
15	1,334,169	45.61	360,356	12.32	133,519	4.56	339,929	11.62	0	0.00	166,099	5.68	591,171	20.21	2,925,243
16	3,128,091	50.88	590,781	9.61	363,900	5.92	533,020	8.67	54,081	0.88	258,809	4.21	1,219,796	19.84	6,148,478
17	1,443,128	47.15	238,252	7.78	464,022	15.16	444,179	14.51	14,964	0.49	286,599	9.69	159,609	5.21	3,060,753
18	1,288,199	49.53	244,728	9.41	208,689	8.02	302,084	11.61	0	0.00	130,829	5.03	426,525	16.40	2,601,054
19	4,663,952	49.36	1,201,530	12.72	941,497	9.96	1,402,742	14.85	0	0.00	693,322	7.34	545,865	5.78	9,448,908
20	5,938,892	48.79	963,832	7.92	976,902	8.02	1,051,729	8.64	118,017	0.97	1,361,161	11.18	1,763,005	14.48	12,173,538
Total	$52,415,979	46.21	$16,903,561	14.90	$7,917,823	6.98	$12,490,086	11.01	$489,784	0.43	$10,905,854	9.62	$12,301,203	10.85	$113,424,290

Source: RESC Annual Independent Audit Report for the period ending August 31, 1988, Exhibit C-1.

* Includes Flow-through, Loan Principal Payments, and Transfers Out
** Includes Other Uses

Chart 3.3

Analysis of 1987-88 RESC Expenditures By Object of Expense



(Total Expenditures $113.4 million)

first relies on permanent center staff for service delivery; the second on contracted services. An examination of the data in Table 3.6 indicates the relationship between personnel costs and lower contract consultant fees. In centers with a high percentage of total cost for salaries, lower contract consultant costs are found and visa versa.

Fund Balance

Balances in the General Fund represent accumulated revenues which exceeded expenditures. Table 3.7 presents the status of the unobligated fund balances of each center for the past six years. Unobligated fund balance amounts for each year are calculated from center independent audit reports for the respective year by subtracting approved obligations and reserves.

As can be seen, the fund balance amounts have steadily declined over the past five years. The overall decline during this five-year period has been approximately 34 percent (Chart 3.4). The large decline since 1984-85 resulted from efforts to reduce fund balances by using them to finance the cost of providing services to school districts.

Table 3.8 identifies unobligated general fund balances in terms of the number of months of operations they represent. Fund balances of 20 percent of the prior year expenditure represent approximately 2.4 months operating expenses. Only one center appears to have a fund balance at the close of 1988 in excess of this standard.

Program Financing

In general, the use of funds received by the centers is restricted by the categorical purpose for which the funds were made available. For example, state computer services funds may not support any center activity other than supplementing the cost of providing computer services to local school districts. Table 3.9 details the methods of financing the major programs operated by the centers during 1987-88. Specific detail of the financing of each program is provided in Part 5. While local funds represented 46 percent of the center revenue, it financed 49 percent of the cost of the core services.

Table 3.7
Unobligated General Fund Balance
(August 31, 1983 to August 31, 1988)

Region	As of 8/31/83	As of 8/31/84	As of 8/31/85	As of 8/31/86	As of 8/31/87	As of 8/31/88
1	$1,757,867	$1,799,187	$1,632,098	$988,617	$597,511	$415,381
2	539,358	677,717	507,227	358,995	508,305	279,620
3	3,853,616	3,705,920	2,980,652	989,847	1,010,582	693,250
4	1,575,625	2,148,330	2,032,867	1,847,367	2,238,496	1,311,554
5	477,110	573,386	412,622	227,582	127,357	176,297
6	751,558	991,229	850,109	607,216	642,266	877,012
7	797,791	1,020,331	696,782	596,902	660,127	714,358
8	452,349	344,626	321,823	159,643	210,277	248,663
9	155,098	145,826	103,197	89,208	70,930	215,342
10	2,240,016	2,303,412	1,821,956	1,479,828	1,832,804	2,204,853
11	1,180,455	1,167,666	1,096,450	894,105	742,718	1,020,963
12	183,432	112,180	136,053	304,530	319,715	328,938
13	1,686,121	1,918,302	206,084	472,718	877,404	1,248,516
14	472,827	483,180	567,231	496,662	474,842	559,599
15	266,584	433,391	479,861	445,560	481,041	577,840
16	1,244,839	1,384,334	1,196,959	719,485	728,804	971,335
17	17,064	4,977	48,434	167,708	249,535	292,360
18	233,931	327,951	383,683	432,163	301,549	403,066
19	408,895	537,133	900,115	563,490	546,211	611,126
20	2,733,855	3,154,237	2,124,986	1,919,106	1,942,979	807,503
Total	$21,028,391	$23,233,315	$18,499,189	$13,760,732	$14,563,453	$13,957,576

Source: RESC Annual Independent Audit Report for the period indicated.

Note: Unobligated General Fund Balance does not include approved obligations and reserves.

Table 3.8

Analysis of RESC Unobligated General Fund Balance In Terms of Months of Operating Revenue

Region	No. Months Operation (8/31/83)	No. Months Operation (8/31/84)	No. Months Operation (8/31/85)	No. Months Operation (8/31/86)	No. Months Operation (8/31/87)	No. Months Operation (8/31/88)
1	4.18	5.30	4.79	2.63	1.50	0.93
2	2.40	2.87	1.93	1.29	2.13	0.71
3	16.08	10.81	6.83	2.44	3.93	2.24
4	1.38	1.57	1.68	1.75	2.16	0.99
5	2.65	3.53	2.27	1.02	0.57	0.76
6	2.11	2.82	2.08	1.46	1.69	2.04
7	3.05	3.79	2.97	2.02	2.57	2.26
8	3.29	2.31	2.35	0.77	1.15	1.16
9	0.88	0.84	0.68	0.55	0.43	1.08
10	2.35	2.40	1.91	1.45	1.88	2.06
11	3.55	2.87	3.23	2.25	2.01	2.31
12	0.89	0.36	0.62	1.35	1.36	1.17
13	4.09	4.41	0.51	0.74	1.69	2.04
14	2.45	1.53	2.70	2.57	2.57	2.55
15	1.60	1.66	2.46	2.02	2.10	2.37
16	3.12	2.77	2.33	1.56	1.70	1.90
17	0.06	0.02	0.21	0.72	1.09	1.18
18	1.08	1.66	1.73	2.01	1.60	1.86
19	0.96	1.08	1.72	1.02	1.10	0.78
20	4.86	4.05	2.45	2.25	2.12	0.85
Total	2.89	2.79	2.30	1.63	1.84	1.49

Source: RESC Annual Independent Audit Report for the periods indicated.

Note: Unobligated General Fund Balance does not include approved reserves or obligations.

Chart 3.4

RESC Unobligated General Fund Balance In Terms of Months of Operating Revenue

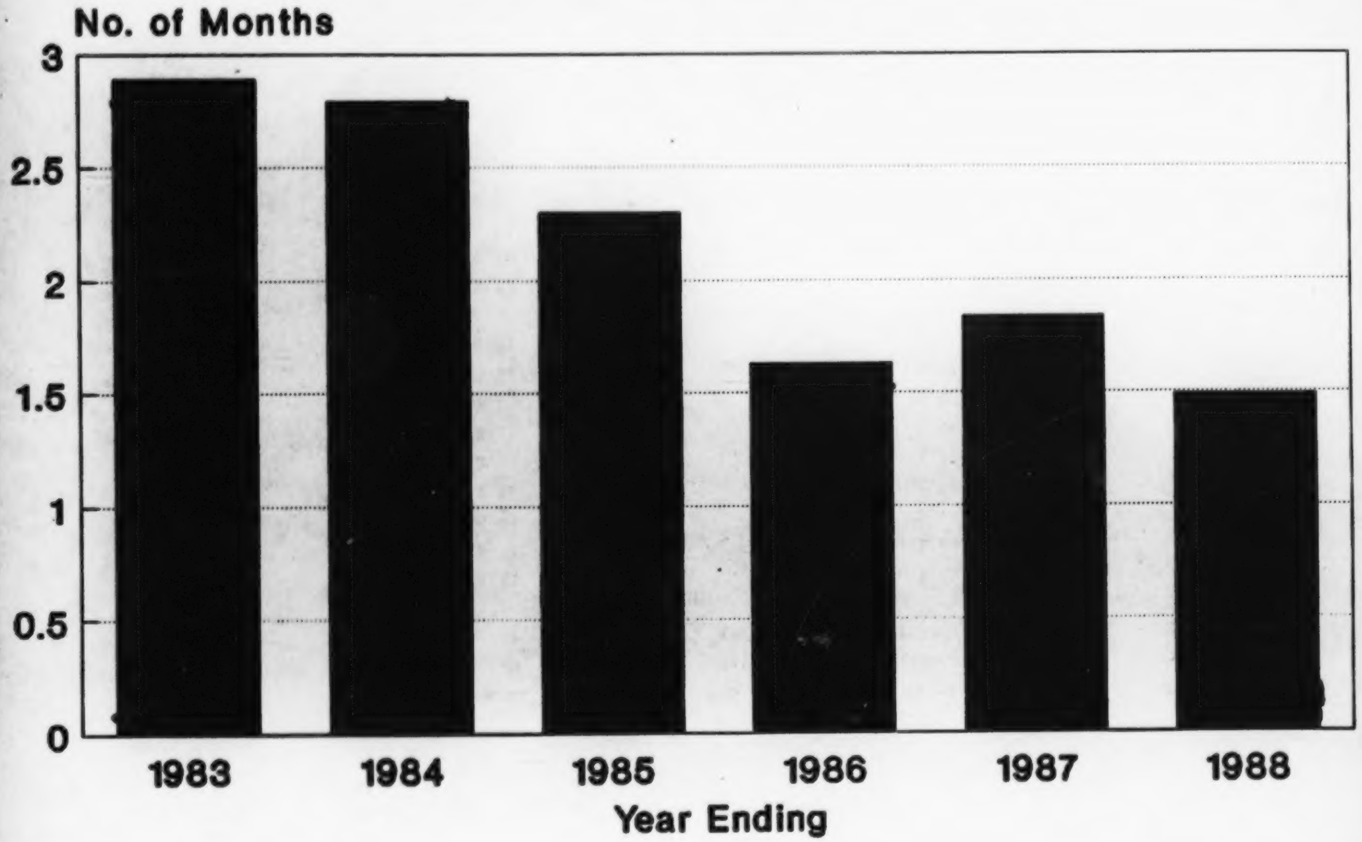


Table 3.9
1987-88 RESC Program Expenditures by Source

STATEWIDE PROGRAM	STATE FUNDS	FEDERAL FUNDS	LOCAL FUNDS	TOTAL
Core Service Areas:				
Media Services	$2,853,756	$189,407	$7,465,764	$10,508,927
Computer Services	2,604,013	0	22,023,552	24,627,565
PEIMS*	2,731,958	66,513	0	2,798,471
Special Education	7,063,948	14,924,829	385,029	22,373,806
Accreditation	984,979	38,735	503,590	1,527,304
Curriculum	543,379	268,810	539,156	1,351,345
Administrator Training	386,119	0	201,587	587,706
School Board Training	108,394	0	57,302	165,696
Discipline Management	34,273	12,928	10,415	57,616
Other Staff Training	678,318	720,076	1,150,542	2,548,936
Textbook Display	2,517	0	56,647	59,164
Volunteer Services	6,905	0	4,758	11,663
Bilingual Education	10,300	327,811	237,804	575,915
Gifted/Talented	89,196	41,077	464,862	595,135
Bus Driver Training	0	0	529,263	529,263
Education Technology	19,244	33,581	363,277	416,102
SUB-TOTAL --	$18,117,299	$16,623,767	$33,993,548	$68,734,614
Other Service Areas:				
Chapter 1 Migrant	$4,919	$3,457,392	$0	$3,462,311
Chapter 2 Basic Skills	8,324	645,574	31,887	685,785
Nat'l Diffusion Network	4,541	81,315	400	86,256
School Health Project	614,928	0	381	615,309
Adult Education	1,280,520	1,142,825	73,727	2,497,072
Driver Education	0	0	3,616,471	3,616,471
Drug Free Schools	25,132	1,498,639	15,539	1,539,310
Effective Schools	1,200	60,396	10,078	71,674
TTAS**	128,638	0	72,408	201,046
SUB-TOTAL --	$2,068,202	$6,886,141	$3,820,891	$12,775,234
PROGRAM SUB-TOTAL	$20,185,501	$23,509,908	$37,814,439	$81,509,848
Center Operations	$6,259,327	$1,468,011	$1,566,478	$9,293,816
All Other Programs***	2,009,907	3,130,006	5,885,116	11,025,029
SUB-TOTAL --	$8,269,234	$4,598,017	$7,451,594	$20,318,845
TOTAL --	$28,454,735	$28,107,925	$45,266,033	$101,828,693

*Public Education Information Management System

**Texas Teacher Appraisal System

***Includes such programs as HeadStart, Teacher Training Centers, Regional Day School for the Deaf, Braille Production, Minnesota Educational Computer Consortium (MECC), Home Based Infant Training, Programs to Reduce Sex Bias in the Work Place, Deaf-Blind Supported Employment, and the like.

SOURCES: 1987-1988 ESC ANNUAL PERFORMANCE REPORT
RESC Annual Independent Audit Report for the period ending August 31, 1988

PART 4

STAFFING

Regional education service center personnel are selected by the executive director and employed by the board of directors according to policies of the center. Executive directors are employed by the board following approval of final candidates by the commissioner of education. Candidates must have demonstrated experience in administration and program development. Salary ranges for the executive directors are established by the commissioner in consultation with the center boards. Salary and contractual arrangements for other center staff are established by center board policies. Center staff must be qualified for the position occupied in the center. This part will address staffing patterns and salaries providing comparisons across centers.

Executive Director's Salary

Table 4.1 indicates the 1987-88 salaries, including fringe benefits, of the 20 executive directors. Fringe benefits which are available to all professional employees of the center (for example, employer's share of FICA, Workmen's Compensation, employer's share of Teacher Retirement, etc.) are not included. The 1987-88 annual salary ranged from $83,678 at Region IV to $58,152 at Region XIV. The level of the executive director's salary is affected primarily by:

1. tenure of the executive director;
2. size of the center budget;
3. size of the region; and
4. salaries of superintendents in the region.

The State Plan for Regional Education Service Centers requires that the commissioner set salary ranges for executive directors. The intent of this requirement was to ensure that executive directors' salaries conform with salaries paid administrators in the field of education across Texas. For 1987-88, the commissioner, in consultation with the local boards, recommended that if the local boards wished to increase salaries for executive directors, increases should be limited to no more than the average percent increase given all professional staff at the center and that the maximum salary, including fringe benefits, not exceed $75,000. An exception to the maximum salary was made in those cases where the average of the three highest paid school superintendents exceeded $75,000. In those regions, the maximum was set at $85,000. In cases where the executive director's salary exceeds these guidelines, the salary level has been achieved prior to the salary range being set by the commissioner.

Table 4.2 indicates center staffing by region for 1987-88. Staff positions are reported within occupational categories set out in the state plan. As can be seen, Region XIX had the largest employment of 273: 173 professional and 100 support staff. Region XVIII had the lowest at 46: 28 professional and 18 support.

Table 4.1
Executive Directors' Salaries (Including Fringe Benefits)
1987-88

Region	Salary
1	$70,592
2	72,000
3	60,000
4	83,678
5	65,790
6	67,287
7	69,816
8	61,903
9	65,241
10	82,105
11	71,926
12	59,875
13	71,359
14	58,152
15	63,378
16	82,404
17	62,882
18	62,168
19	77,219
20	71,592

Salary ranges of staff employed are also indicated in Table 4.2. As can be seen, a broad range of salaries for individual positions is indicated. Employees' salaries, like those of the executive director, are influenced greatly by the prevailing wage rate for similar personnel in surrounding school districts.

As is indicated in Table 3.6 (Part 3), approximately 46.2 percent of the centers' total expenditure was for personnel costs. By comparison, local school districts typically allocate more than 80 percent of the budget to payroll costs. Table 4.3 shows the breakdown of center payroll costs.

In Table 4.4 the staffing patterns (in FTEs) for the major programs operated by the centers are summarized. While staffing emphasis for the various programs is related to the levels of funding, some programs are more staff intensive than others. For example, data processing, which represents 30.2 percent of center expenditures requires only 20.1 percent of staff effort. On the other hand, driver education, a service funded locally and provided strictly at the request of school districts, represents 4.4 percent of center expenditures, but 11.9 percent of the staff.

Table 4.2
Regional Education Service Centers
Comparison of Positions and Salaries
(Professional Staff)

	Region I	Region II	Region III	Region IV	Region V
Professional Personnel					
Level I:					
Executive Director	($70,592)	($72,000)	($60,000)	(83,678)	($65,790)
Deputy/Assoc. Director	0	0	2 (45,600-51,400)	3 (57,400-66,700)	0
Business Manager	(43,100)	(43,100)	0	(50,000)	0
Level II:					
Component Director	1 (47,500)	4 (52,400-55,000)	0	10 (52,400-53,900)	4 (41,400-51,000)
Level III:					
Coordinator	5 (40,300-44,500)	9 (36,500-52,500)	4 (30,900-40,700)	9 (37,300-41,000)	0
Data Proc. Sys. Analyst	0	0	0	0	0
Data Proc. Prog. Anal.	1 (30,800)	0	0	4 (29,900-41,000)	0
Level IV:					
Educ. Spec.	38 (24,200-40,000)	11 (30,200-38,600)	10 (33,000-34,800)	19 (31,000-44,500)	14 (30,200-40,000)
Data Proc. Spec.	2 (33,800)	0	5 (20,000-32,100)	23 (27,500-34,600)	1 (29,200)
Direct Serv. Spec.	0	3 (26,300-26,700)	0	3 (26,700)	1 (29,000)
Tech. Assist. Spec.	0	0	0	7 (20,000-40,600)	0
Inst./Field Spec.	0	0	8 (34,800-33,000)	6 (26,000-31,700)	0
Other Prof. Staff	0	3	2	4	5
Total Professional Staff	49	32	32	90	26
Total Support Staff	68	29	33	129	28
Total Staff	117	61	65	219	54

Table 4.2 (Continued)
Regional Education Service Centers
Comparison of Positions and Salaries
(Professional Staff)

	Region VI	Region VII	Region VIII	Region IX	Region X
Professional Personnel					
Level I:					
Executive Director	($67,297)	($69,816)	($61,903)	($65,241)	($81,105)
Deputy/Assoc. Director	2 (48,600-52,900)	3 (37,000-57,000)	1 (48,000)	2 (42,900-45,700)	0
Business Manager	0	0	0	0	(53,697)
Level II:					
Component Director	4 (38,300-41,400)	0	4 (33,300-41,200)	4 (34,700-40,900)	7 (47,300-53,700)
Level III:					
Coordinator	4 (32,200-36,100)	5 (33,000-45,000)	1 (37,800)	3 (28,400-31,400)	12 (43,100-50,300)
Data Proc. Sys. Analys	0	0	0	0	3 (45,000-46,200)
Data Proc. Prog. Anal.	0	0	0	0	0
Level IV:					
Educ. Spec.	25 (23,300-31,600)	9 (26,900-39,900)	15 (27,100-29,800)	4 (17,400-27,900)	16 (31,600-45,000)
Data Proc. Spec.	3 (27,100-30,700)	0	1 (18,000)	1 (23,500)	22 (30,900-38,600)
Direct Serv. Spec.	0	3 (25,200-37,400)	1 (16,000)	1 (23,500)	0
Tech. Assist. Spec.	0	0	2 (23,300)	0	29 (24,100-40,200)
Inst./Field Spec.	0	13 (19,400-33,900)	0	2 (17,400-23,500)	10 (17,800-29,100)
Other Professional Staff	3	0	0	3	0
Total Professional Staff	42	34	26	26	101
Total Support Staff	49	46	22	22	113
Total Staff	91	80	48	48	214

Table 4.2 (Continued)
Regional Education Service Centers
Comparison of Positions and Salaries
(Professional Staff)

Professional Personnel	Region XI	Region XII	Region XIII	Region XIV	Region XV
Level I:					
Executive Director	($71,926)	($59,875)	($71,359)	($58,152)	($63,378)
Deputy/Assoc. Director	0	3 (48,900)	2 (54,000-65,000)	1 (51,000)	1 (47,200)
Business Manager	0	0	0	(43,100)	(42,200)
Level II:					
Component Director	6 (52,100-53,900)	2 (41,600)	0	3 (37,000-43,100)	1 (41,900)
Level III:					
Coordinator	0	9 (27,400-37,400)	4 (38,000-51,000)	2 (40,000)	1 (37,300)
Data Proc. Sys. Analys	0	0	0	0	0
Data Proc. Prog. Anal.	0	0	0	0	0
Level IV:					
Educ. Spec.	18 (27,800-31,900)	5 (22,100-33,900)	25 (30,000-38,000)	22 (24,000-38,000)	17 (30,000-33,000)
Data Proc. Spec.	4 (23,700-34,100)	2 (24,100-31,100)	2 (36,000-44,000)	0	0
Direct Serv. Spec.	0	0	3 (24,000-31,000)	0	0
Tech. Assist. Spec.	0	0	0	3 (30,000)	0
Inst./Field Spec.	1 (22,500)	0	0	0	0
Other Prof. Staff	12	0	1	0	0
Total Professional Staff	42	22	35	33	22
Total Support Staff	39	30	32	18	28
Total Staff	81	52	67	51	50

Table 4.2 (Continued)
Regional Education Service Centers
Comparison of Positions and Salaries
(Professional Staff)

	Region XVI	Region XVII	Region XVIII	Region XIX	Region XX
Professional Personnel					
Level I:					
Executive Director	($82,404)	($62,882)	($62,168)	($77,219)	($71,592)
Deputy/Assoc. Director	1 (58,500)	1 (57,000)	1 (45,000)	2 (43,000-49,000)	3 (56,000-65,000)
Business Manager	(37,100)	(61,100)	(45,000)	(54,000)	0
Level II:					
Component Director	4 (48,400-49,600)	4 (51,000)	0	8 (60,000)	5 (48,000-53,000)
Level III:					
Coordinator	9 (34,000-41,000)	6 (40,000-58,000)	2 (33,000-38,000)	7 (43,000-56,000)	15 (32,000-45,000)
Data Proc. Sys. Analys	2 (30,000-37,000)	0	0	3 (35,000-45,000)	14 (37,000-43,000)
Data Proc. Prog. Anal.	0	0	0	1 (35,000-45,000)	0
Level IV:					
Educ. Spec.	22 (26,000-34,000)	13 (16,000-27,000)	19 (22,500-38,500)	25 (36,000-41,000)	28 (19,000-45,000)
Data Proc. Spec.	2 (35,000)	0	2 (22,500-38,500)	18 (18,000-36,000)	16 (24,000-40,000)
Direct Serv. Spec.	14 (26,000-28,000)	0	2 (22,500-38,500)	5 (22,000-26,000)	0
Tech. Assist. Spec.	4 (21,000-26,000)	1 (27,700)	0	2 (22,000-26,000)	4 (24,000-38,000)
Inst./Field Spec.	5 (16,000-23,000)	1 (19,000)	0	1 (22,000-26,000)	0
Other Prof. Staff	1	0	0	97	
Total Professional Staf	66	23	28	173	87
Total Support Staff	54	25	18	100	112
Total Staff	120	48	46	273	199

Table 4.3
Analysis of 1987-88 RESC Payroll Expense
(TEA Bulletin 679 expense code 6100)

Region	Wages & Salaries	Benefits	Total Payroll Costs
1	$2,850,259	$140,122	$2,990,381
2	1,583,087	184,365	1,767,452
3	1,595,928	62,091	1,658,019
4	5,573,304	458,758	6,032,062
5	1,490,048	93,040	1,583,088
6	2,452,181	150,369	2,602,550
7	1,932,581	95,004	2,027,585
8	1,156,734	120,939	1,277,673
9	1,265,021	63,062	1,328,083
10	5,638,077	423,415	6,061,492
11	1,973,150	115,988	2,089,138
12	1,145,781	194,451	1,340,232
13	2,003,547	248,718	2,252,265
14	1,410,907	198,621	1,609,528
15	1,180,766	153,403	1,334,169
16	2,929,470	198,621	3,128,091
17	1,235,948	207,180	1,443,128
18	1,213,111	75,088	1,288,199
19	4,054,884	609,068	4,663,952
20	5,390,034	548,858	5,938,892
Total	$48,074,818	$4,341,161	$52,415,979
Pct.	91.72	8.28	100.00

Source: RESC Annual Independent Audit Report for the period ending 8/31/88

Note: Benefits include standard benefits such as FICA, Worker's Compensation, Teacher Retirement, and Health Insurance.

Table 4.4

1987-88 RESC Staffing Patterns by Statewide Program

STATEWIDE PROGRAM	RESC I	RESC II	RESC III	RESC IV	RESC V	RESC VI	RESC VII	RESC VIII	RESC IX	RESC X
Core Service Areas:										
Media Services	14.00	12.00	1.85	28.85	5.00	6.50	13.00	4.51	5.00	15.38
Computer Services	7.25	8.00	7.50	79.00	7.00	7.50	6.00	3.06	4.25	52.00
PEIMS*	1.75	1.00	3.25	2.00	2.75	3.00	3.00	2.88	2.06	3.45
Special Education	22.25	16.05	23.02	25.30	17.41	15.90	24.35	8.48	16.64	37.89
Accreditation	0.63	0.97	0.85	3.84	0.78	1.47	9.85	0.84	1.00	1.90
Curriculum	1.59	1.68	0.80	1.25	1.14	0.92	9.30	0.82	1.80	3.30
Administrator Train.	0.43	0.12	0.75	2.68	0.29	0.80	1.50	0.55	0.00	0.75
School Board Train.	0.15	0.50	0.20	1.10	0.17	0.20	0.00	0.08	0.01	0.65
Discipline Manage.	0.00	0.34	0.80	0.01	0.01	0.00	0.00	0.00	0.01	0.01
Other Staff Training	1.71	1.00	2.13	4.26	1.87	1.30	4.00	0.00	0.04	3.83
Textbook Display	0.38	0.15	0.14	0.20	0.02	0.00	0.12	0.00	0.12	1.10
Volunteer Services	0.00	0.00	0.04	0.20	0.15	0.00	0.00	0.00	0.00	0.02
Bilingual Education	6.00	0.00	0.00	0.11	0.00	0.05	0.00	0.00	1.00	0.00
Gifted/Talented	0.00	0.27	0.75	0.00	1.53	0.05	5.00	0.41	2.00	1.73
Bus Driver Training	2.00	0.00	0.43	2.30	0.50	2.00	1.53	0.00	0.00	0.82
Education Technology	0.00	0.00	1.50	0.60	0.08	0.00	0.15	0.00	0.00	1.55
SUB-TOTAL --	58.14	42.08	43.61	151.48	38.70	39.69	77.80	21.43	33.94	124.38
Other Service Areas:										
Chpt. 1 Migrant	32.80	4.25	3.51	1.90	1.70	2.70	1.70	1.23	2.00	2.88
Chpt. 2 Basic Skills	0.57	1.28	1.50	0.68	1.00	0.55	1.00	1.03	1.00	1.04
Nat'l Diff. Network	0.10	0.00	0.09	0.00	0.00	0.17	0.00	0.05	0.09	0.32
Sch. Health Project	1.00	1.20		1.05	1.24	0.90	1.50	0.99		1.68
Adult Education	5.53	0.00	4.50	18.00	9.00	4.50	0.00	0.00	9.50	0.00
Driver Education	9.50	0.00	6.42	121.50	2.75	18.00	6.30	0.19	0.00	34.00
Drug Free Schools	0.10	0.57	1.50	1.46	1.90	1.30	1.72	1.05	1.54	5.82
Effective Schools	0.15	0.13	0.15	0.00	0.16	0.00	0.00	0.00	0.00	0.15
TTAS**	0.40	0.09	1.25	0.75	0.05	1.00	1.04	0.04	0.00	0.50
SUB-TOTAL --	50.15	7.52	18.92	145.34	17.80	29.12	13.26	4.58	14.13	46.37
TOTAL --	108.29	49.60	62.53	296.81	56.50	68.81	91.06	26.01	48.06	170.73

*Public Education Information Management System

**Texas Teacher Appraisal System

SOURCE: 1987-1988 ESC ANNUAL PERFORMANCE REPORT

Table 4.4 (Continued)

1987-88 RESC Staffing Patterns by Statewide Program

STATEWIDE PROGRAM	RESC XI	RESC XII	RESC XIII	RESC XIV	RESC XV	RESC XVI	RESC XVII	RESC XVIII	RESC XIX	RESC XX	TOTAL
Core Service Areas:											
Media Services	19.50	6.75	13.50	4.30	4.10	5.69	6.50	6.35	21.00	21.50	215.06
Computer Services	7.00	3.25	8.50	1.00	5.97	21.38	7.00	3.20	42.00	57.00	337.86
PEIMS*	4.50	2.75	1.35	2.50	3.00	3.25	2.38	2.30	1.35	3.80	52.32
Special Education	21.77	15.50	18.15	11.50	16.73	18.38	29.00	15.45	18.45	24.44	395.98
Accreditation	1.55	0.99	1.05	1.50	1.50	4.45	1.90	2.70	0.55	1.37	39.49
Curriculum	1.40	0.00	0.85	0.50	2.08	7.54	0.00	1.10	0.90	0.64	37.41
Administrator Train.	1.80	0.50	1.50	0.60	0.10	0.44	0.00	0.70	0.33	1.06	14.88
School Board Train.	0.40	0.00	0.10	0.20	1.00	0.55	0.00	0.10	0.05	0.05	5.51
Discipline Manage.	0.08	0.00	0.00	1.00	0.00	0.21	0.00	0.00	0.05	0.23	2.55
Other Staff Training	4.90	20.50	2.05	4.25	2.15	2.81	3.06	0.00	0.27	0.74	60.87
Textbook Display	0.00	0.00	0.14	1.50	0.00	2.00	0.00	0.25	0.50	0.19	6.81
Volunteer Services	0.12	0.00	0.00	0.51	0.00	0.00	0.00	0.00	0.00	0.01	1.05
Bilingual Education	0.45	0.00	0.00	0.25	0.00	0.00	0.00	0.00	4.00	0.60	12.46
Gifted/Talented	0.00	1.50	0.00	0.00	0.00	0.20	0.00	0.10	0.00	0.05	13.59
Bus Driver Training	0.00	0.00	2.00	2.40	0.53	0.10	0.39	0.00	0.10	0.65	15.75
Education Technology	0.75	0.50	0.00	1.10	0.00	0.50	0.00	0.00	0.00	0.00	6.73
SUB-TOTAL --	64.22	52.24	49.19	33.11	37.16	67.50	50.23	32.25	89.55	112.33	1218.31
Other Service Areas:											
Chpt. 1 Migrant	1.05	3.90	5.30	3.10	6.00	8.08	8.27	3.50	3.45	6.60	103.92
Chpt. 2 Basic Skills	1.00	0.25	0.75	0.00	1.04	1.00	0.72	0.80	0.60	0.55	16.36
Nat'l Diff. Network	0.03	0.00	0.00	0.00	0.00	0.00	0.10	0.10	0.00	0.10	1.15
Sch. Health Project	1.50	1.50	1.10	0.00	0.00	1.00	1.33	1.00	1.50	1.00	19.47
Adult Education	0.00	0.00	0.00	0.00	0.00	14.63	0.39	0.00	0.00	12.00	78.05
Driver Education	0.00	0.00	1.00	0.00	0.20	0.00	0.00	0.00	0.00	0.35	200.21
Drug Free Schools	2.00	1.66	0.00	0.20	0.60	1.00	2.00	1.10	0.00	1.54	27.06
Effective Schools	0.00	0.00	0.00	0.20	0.08	0.20	0.00	0.10	0.00	0.00	1.32
TTAS**	1.80	0.06	0.20	0.00	0.15	0.14	4.00	0.10	0.51	0.00	12.08
SUB-TOTAL - -	7.38	7.37	8.35	3.50	8.07	26.05	16.81	6.70	6.06	22.14	459.62
TOTAL --	71.60	59.61	57.54	36.61	45.23	93.55	67.04	38.95	95.61	134.47	1677.92

*Public Education Information Management System

**Texas Teacher Appraisal System

SOURCE: 1987-1988 ESC ANNUAL PERFORMANCE REPORT

PART 5

PROGRAMS AND SERVICES

Regional education service centers (RESCs) complement and support school districts by providing administrative and technical assistance to school districts; staff development to teachers, administrators, and support personnel; and, when necessary, direct services to students. Among the services provided by the RESCs are ones which have been identified as core service areas. Core service areas are those mandated in state law or State Board of Education rule; they support statewide school improvement initiatives.

The core service areas are those services which are available to all districts within the state regardless of which region they are a member. The State Board of Education in its revision of The State Plan for Regional Education Service Centers (June 1988) specified the core service areas. Despite the fact that these service areas are available to all school districts throughout the state not all school districts avail themselves of these services. The lack of participation by a district may be explained by one of two basic factors: either the district is large enough to provide the service for itself or the district may not have a defined need which would lead it to participate in the program.

In addition to these core service areas, service centers offer other programs and services to meet the needs of the districts, administrators, and teachers within their region. These programs originate from various initiatives: federal, state, and local. While most of these programs are operated by most service centers, they do not fall into the area of core services since they are not defined in law or State Board of Education rule. As a result it is not required that they be made available to all districts within the state.

Of the several programs administered by regional education service centers, five are required by state law. They are: media services; computer services; special education; accreditation, curriculum, and training (ACT); and school volunteer programs. Of these programs only media ($1.00/ADA), computer services ($1.00/ADA), and ACT ($1.5 million) are specifically funded. Special education receives its funds from the foundation school program and various federal sources. Volunteer services receives no state funding. For each of these, local funds must supplement the current level of state funding. The amount of local supplement is indicated in the descriptions which follow.

The remaining core service areas are required by State Board of Education rule. Of these only PEIMS receives state funding. State funds for PEIMS are made available in the amount of the actual cost of service. There is no state funding for the remainder of the core service areas. In many instances, service centers utilize funds from a combination of sources to provide these services, principally local fees. Fees charged school districts for services are calculated either on a per service basis or on the average daily attendance (ADA) of the participating district. School districts are not required by statute or State Board of Education rule to participate in RESC programs.

The remainder of this part is devoted to a description of the major programs conducted by a majority of the centers in 1987-88. Table 5.1 summarizes the expenditures of each center for the major programs discussed in this part. Programs developed and operated by centers to meet local needs of districts within the region are discussed on a region-by-region basis in the appendix.

Table 5.1

1987-88 RESC Expenditure by Statewide Program

STATEWIDE PROGRAM	RESC I	RESC II	RESC III	RESC IV	RESC V	RESC VI	RESC VII	RESC VIII	RESC IX	RESC X
Core Service Areas:										
Media Services	$607,068	$484,468	$173,772	$1,449,930	$200,214	$320,128	$503,008	$208,440	$230,709	$1,268,107
Computer Services	749,243	549,252	273,942	6,664,758	333,157	379,527	449,828	186,921	236,629	3,404,290
PEIMS*	128,311	78,429	129,518	207,911	127,998	127,987	130,697	148,794	105,870	211,886
Special Education	938,540	868,285	810,794	2,725,832	715,003	967,329	1,166,858	873,293	684,781	1,957,787
Accreditation	11,133	24,473	29,500	131,000	25,424	50,039	339,350	38,552	55,000	61,252
Curriculum	68,476	42,303	20,000	50,000	32,753	67,736	149,403	45,581	105,127	139,182
Administrator Train.	11,654	805	16,500	87,000	9,696	54,287	10,476	12,851	11,729	48,853
School Board Train.	0	18,201	4,000	0	5,369	12,696	2,428	15,084	650	32,139
Discipline Manage.	0	10,733	1,500	18,661	352	0	0	788	472	379
Other Staff Training	27,613	68,731	77,361	174,041	134,821	109,834	113,373	0	31,379	106,379
Textbook Display	4,048	2,750	2,517	3,408	525	0	3,850	659	1,500	28,084
Volunteer Services	0	0	1,500	1,722	500	0	0	0	0	757
Bilingual Education	245,641	0	0	5,200	0	6,042	0	0	81,738	0
Gifted/Talented	4,223	16,023	22,034	350	25,021	16,124	160,472	60,708	45,913	78,202
Bus Driver Training	22,900	13,919	19,954	64,500	15,079	38,436	48,331	17,455	2,250	32,855
Education Technology	0	0	159,632	42,171	3,025	0	0	0	0	52,500
SUB-TOTAL --	$2,818,850	$2,178,372	$1,742,524	$11,626,484	$1,628,937	$2,150,165	$3,078,074	$1,609,126	$1,593,747	$7,422,641
Other Service Areas:										
Chpt. 1 Migrant	$991,255	$237,034	$94,474	$61,671	$50,682	$92,596	$49,521	$31,886	$45,918	$111,120
Chpt. 2 Basic Skills	31,451	37,002	33,013	33,003	38,180	43,096	28,334	31,795	34,147	42,704
Nat'l Diff. Network	7,252	0	5,194	0	0	17,891	0	3,628	3,240	20,946
Sch. Health Project	39,050	38,705		38,732	38,560	38,031	38,048	36,373		43,697
Adult Education	148,148	0	90,003	373,128	69,154	510,858	0	0	207,799	0
Driver Education	233,081	0	149,842	1,430,000	58,497	501,897	150,090	12,416	0	1,005,369
Drug Free Schools	15,373	90,891	67,170	49,279	79,312	102,614	102,821	62,993	85,432	253,509
Effective Schools	3,031	9,189	4,000	3,108	2,580	850	2,319	4,000	2,650	8,708
TTAS**	7,246	9,568	3,237	23,168	3,128	6,030	8,011	3,250	4,620	41,750
SUB-TOTAL --	$1,475,887	$422,389	$446,933	$2,012,089	$340,093	$1,313,863	$379,144	$186,341	$383,806	$1,527,803
TOTAL --	$4,294,737	$2,600,761	$2,189,457	$13,638,573	$1,969,030	$3,464,028	$3,457,218	$1,795,467	$1,977,553	$8,950,444

*Public Education Information Management System **Texas Teacher Appraisal System

SOURCE: 1987-1988 ESC ANNUAL PERFORMANCE REPORT

NOTE: The purpose of this table is to identify expenditures related to each area. It is not a direct measure of services rendered Tables 5.2 through 5.26 report the level of service delivery for each service area.

Table 5.1 (Continued)
1987-88 RESC Expenditure by Statewide Program

STATEWIDE PROGRAM	RESC XI	RESC XII	RESC XIII	RESC XIV	RESC XV	RESC XVI	RESC XVII	RESC XVIII	RESC XIX	RESC XX	TOTAL
Core Service Areas:											
Media Services	$677,829	$424,224	$773,288	$198,743	$193,728	$264,524	$297,418	$231,754	$1,081,742	$919,833	$10,509,927
Computer Services	1,501,926	324,981	1,247,403	43,280	297,540	765,499	289,623	154,604	2,735,558	4,039,595	24,627,565
PEIMS*	187,044	129,718	134,984	127,118	127,672	155,533	68,254	93,754	134,104	242,889	2,798,471
Special Education	1,278,408	678,287	1,879,283	586,449	764,837	955,662	836,623	861,096	1,114,313	1,710,346	22,373,806
Accreditation	56,755	36,240	57,000	44,549	47,731	178,645	79,169	147,814	35,250	78,428	1,527,304
Curriculum	38,570	0	38,986	26,699	167,781	241,259	100	61,171	30,139	26,077	1,351,345
Administrator Train.	69,033	43,091	51,000	18,252	0	25,204	14,754	36,707	13,750	52,064	587,706
School Board Train.	650	8,785	6,000	0	34,181	12,400	718	5,026	1,000	6,369	165,696
Discipline Manage.	2,386	0	2,500	3,267	0	6,250	0	862	1,200	8,266	57,616
Other Staff Training	260,153	693,488	400,941	46,018	105,653	73,992	84,373	0	3,000	37,786	2,558,936
Textbook Display	0	0	4,275	0	0	0	1,200	2,000	0	4,368	59,164
Volunteer Services	3,226	0	2,000	1,958	0	0	0	0	0	0	9,663
Bilingual Education	12,467	0	3,000	9,728	0	0	0	0	175,042	37,057	572,915
Gifted/Talented	0	65,197	5,000	23,582	14,259	40,370	0	4,682	0	12,975	590,135
Bus Driver Training	44,602	14,191	59,509	21,116	15,304	19,537	25,144	6,336	6,160	41,685	529,263
Education Technology	40,381	39,133	1,000	30,729	0	22,345	24,286	0	0	900	415,102
SUB-TOTAL --	$4,294,737	$2,600,761	$4,666,171	$1,181,488	$1,768,686	$2,761,220	$1,721,662	$1,605,806	$6,331,258	$7,218,638	$68,734,614
Other Service Areas:											
Chpt. 1 Migrant	$55,252	$116,722	$212,575	$110,112	$199,592	$252,969	$256,163	$132,992	$122,891	$236,886	$3,462,311
Chpt. 2 Basic Skills	27,415	33,094	32,088	27,092	35,179	39,700	34,455	32,418	35,000	36,619	685,785
Nat'l Diff. Network	1,385	0	9,789	0	0	0	4,456	4,662	0	7,813	86,256
Sch. Health Project	32,825	37,742	38,211	0	0	39,000	39,431	39,050	39,050	38,804	615,309
Adult Education	0	0	0	0	0	203,077	58,151	0	0	836,754	2,497,072
Driver Education	0	0	29,670	0	1,945	0	0	0	0	43,664	3,616,471
Drug Free Schools	110,929	69,170	92,229	5,000	25,969	53,117	82,924	67,263	5,000	118,315	1,539,310
Effective Schools	2,560	2,288	3,662	3,939	3,725	3,220	1,728	3,824	4,000	2,293	71,674
TTAS**	39,145	2,865	8,790	2,898	1,961	5,822	8,025	3,540	8,457	9,535	201,046
SUB-TOTAL --	$269,511	$261,881	$427,014	$149,041	$268,371	$596,905	$485,333	$283,749	$214,398	$1,330,683	$12,775,234
TOTAL --	$4,442,941	$2,719,216	$5,093,185	$1,330,529	$2,037,057	$3,358,125	$2,206,995	$1,889,555	$6,545,656	$8,549,321	$81,509,848

*Public Education Information Management System

**Texas Teacher Appraisal System

SOURCE: 1987-1988 ESC ANNUAL PERFORMANCE REPORT

NOTE: The purpose of this table is to identify expenditures related to each area. It is not a direct measure of services rendered. Tables 5.2 through 5.26 report the level of service delivery for each service area.

CORE SERVICE AREAS

MEDIA SERVICES

PURPOSE: To support the instructional processes of local school districts by facilitating the application of instructional technologies.

AUTHORITY: TEC 11.33(a); 19 TAC 53.2, 81.41, 81.42, and 81.43

FUNDING: State designated purpose funds ($1.00/ADA), matching funds from school districts, and other contracted funds from local education agencies.

State ADA Allocation (Media)	$ 2,793,516
Local District ADA Match	7,466,764
Other Sources	249,647
Total	$10,509,927

These totals represent a decrease of $163,979 or 1.54 percent in expenditures over FY 1986. Available state funds increased by $82,473 or 3.04 percent while school district contribution decreased by $79,096 or 2.92 percent.

All 20 RESCs provide this service which includes: (1) maintenance of a comprehensive collection of instructional materials (films, audiovisual and other instructional resources) and provision of a delivery system for those materials, (2) provision of lawful duplication of instructional media, (3) maintenance of a system of evaluation and acquisition of instructional resources, and (4) technical assistance to school districts in the utilization of instructional resources, and the acquisition of media and instructional technology. In addition to these services, 17 centers provide equipment repair services to districts, 12 centers provide evaluation services to districts concerning new equipment, and 12 centers have graphics capabilities available to districts. Other media related services that are available through RESCs include: print shop, cooperative purchasing, video tape duplication, photography, and living materials media.

Ninety-five percent of the school districts, representing 99 percent of the total student enrollment for public schools in Texas participate in service center media services programs. Each participating school district is required to provide matching funds for media services. Statewide, the average local match was $2.39 per ADA. The range of the local match was $1.25 per ADA in Region IV to an average of $3.50 in Region IX.

The current collection of media items across the centers is:

	Size of Collection	No. Individual Titles
16 mm films	168,720	79,330
33 mm filmstrips	2,844	2,524
35 mm slides trays[1]	572	497
Disc Recordings	85	1,014
Video Cassettes	84,309	49,387
Remedial/Enrichment[2]	55,453	35,820
Other Resources	8,665	7,732

[1] 100/Tray
[2] Program Instructional Material

To provide media services, RESCs employed 28.3 professional and 186.75 support staff FTEs. Table 5.2 provides details of the media services programs of each center.

TABLE 3.2
1987-88 RESC MEDIA SERVICES

	RESC I	RESC II	RESC III	RESC IV	RESC V	RESC VI	RESC VII	RESC VIII	RESC IX	RESC X
NUMBER OF UNIQUE TITLES:										
16mm Films --	4,299	2,668	6,354	5,866	1,433	3,212	4,628	2,274	2,074	5,392
35mm Filmstrips --	135	0	0	6	0	7	0	0	0	0
35mm Slides --	21	0	0	0	0	16	60	0	17	0
Disc Recordings --	0	0	929	0	0	0	0	0	85	0
Video Cassettes --	1,401	589	6,231	3,122	1,939	1,058	2,419	1,460	522	640
Remedial/Enrichment -	0	0	9,686	1,157	0	0	0	495	1,881	0
Other --	2,096	184	188	0	0	303	0	0	516	29
TOTAL --	7,952	3,441	23,368	10,151	3,372	4,596	7,107	4,229	5,095	6,061
SIZE OF COLLECTION:										
16mm Films --	12,832	6,142	9,709	23,661	2,575	5,332	9,672	3,588	2,860	9,368
35mm Filmstrips --	332	0	0	22	0	14	0	0	0	0
35mm Slides --	21	0	0	0	0	16	80	0	17	0
Disc Recordings --	0	0	0	0	0	0	0	0	85	0
Video Cassettes --	7,269	1,173	7,374	12,192	5,226	1,268	2,634	1,953	672	656
Remedial/Enrichment -	0	0	14,232	4,764	0	0	0	962	2,344	0
Other --	2,769	0	0	0	0	423	0	0	718	39
TOTAL --	23,223	7,315	31,315	40,639	7,801	7,053	12,386	6,503	6,696	10,063
TOTAL STAFFING (FTES):										
Professional --	2.00	1.00	1.00	3.40	1.00	1.00	0.50	1.18	1.00	2.58
Support --	12.00	11.00	0.85	25.25	4.00	5.50	12.50	3.33	4.00	12.78
TOTAL --	14.00	12.00	1.85	28.65	5.00	6.50	13.00	4.51	5.00	15.36
Consultant Days --	0.00	0.00	0.00	0.00	11.00	0.00	0.00	0.00	1.00	0.00
LOCAL MATCH/ADA:	$2.00	$3.50	$2.00	$1.25	$1.50	$3.50	$1.50	$3.00	$3.14	$3.00
TOTAL FUNDING:										
State Media --	$151,391	$102,058	$52,324	$ 599,949	$ 69,011	$ 66,583	$128,189	$ 50,499	$ 38,964	$ 355,330
Other State --	$0	$0	$10,980	$0	$0	$0	$0	$0	$ 8,401	$0
Federal --	$120,111	$0	$0	$0	$0	$0	$0	$0	$ 69,296	$0
Local --	$335,566	$382,410	$110,468	$ 849,981	$131,203	$253,545	$374,819	$157,941	$114,048	$ 912,777
TOTAL --	$607,068	$484,468	$173,772	$1,449,930	$200,214	$320,128	$503,008	$208,440	$230,709	$1,268,107
CONSULTANT FEES/TRAVEL:	$0	$0	$0	$0	$0	$0	$0	$0	$205	$0

SOURCE: 1987-88 RESC ANNUAL PERFORMANCE REPORT

TABLE 5.2 (continued)
1987-88 RESC MEDIA SERVICES

	RESC XI	RESC XII	RESC XIII	RESC XIV	RESC XV	RESC XVI	RESC XVII	RESC XVIII	RESC XIX	RESC XX	TOTAL
NUMBER OF UNIQUE TITLES:											
16mm Films --	4,734	3,254	4,815	2,495	2,735	4,334	4,500	4,885	4,939	4,439	79,330
35mm Filmstrips --	89	0	0	350	0	0	0	1,305	0	632	2,524
35mm Slides --	29	46	0	75	185	0	0	0	0	48	497
Disc Recordings --	0	0	0	0	0	0	0	0	0	0	1,014
Video Cassettes --	18,724	1,652	1,001	1,182	567	1,850	1,000	1,520	1,146	1,364	49,387
Remedial/Enrichment -	0	0	0	3,674	11	0	10,000	3,582	5,000	334	35,820
Other --	0	738	95	3,044	98	0	0	461	0	101	7,833
TOTAL --	23,576	5,690	5,911	10,820	3,596	6,184	15,500	11,753	11,085	6,918	176,405
SIZE OF COLLECTION:											
16mm Films --	14,004	8,277	9,915	3,542	4,693	6,829	7,200	6,290	7,165	15,066	168,720
35mm Filmstrips --	94	0	0	350	0	0	0	1,305	0	727	2,844
35mm Slides --	50	48	0	75	217	0	0	0	0	48	572
Disc Recordings --	0	0	0	0	0	0	0	0	0	0	85
Video Cassettes --	187,24	3,301	4,489	6,878	1,381	1,850	2,300	1,520	2,085	1,364	84,309
Remedial/Enrichment -	0	0	0	5,985	11	0	14,000	4,523	7,500	1,132	55,453
Other --	0	738	134	3,285	98	0	0	461	0	101	8,766
TOTAL --	32,872	12,364	14,538	20,115	6,400	8,679	23,500	14,099	16,750	18,438	320,749
TOTAL STAFFING (FTES):											
Professional --	4.00	1.00	1.00	0.80	0.10	1.00	1.00	1.25	2.00	1.50	28.31
Support --	15.50	5.75	12.50	3.50	4.00	4.69	5.50	5.10	19.00	20.00	186.75
TOTAL --	19.50	6.75	13.50	4.30	4.10	5.69	6.50	6.35	21.00	21.50	215.06
Consultant Days --	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	1.00	15.00
LOCAL MATCH/ADA:	$1.50	$3.50	$2.50	$3.00	$2.50	$2.00	$3.00	$1.50	$2.00	$2.00	$2.39
TOTAL FUNDING:											
State Media --	$259,583	$ 90,798	$164,905	$ 45,173	$ 44,941	$ 71,328	$ 72,772	$ 72,706	$ 116,513	$240,499	$ 2,793,516
Other State --	$0	$0	$0	$0	$ 40,859	$0	$0	$0	$0	$0	$ 60,240
Federal --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$ 189,407
Local --	$418,246	$333,426	$608,383	$153,570	$107,928	$193,196	$224,646	$159,048	$ 965,229	$679,334	$ 7,465,764
TOTAL --	$677,829	$424,224	$773,288	$198,743	$193,728	$264,524	$297,418	$231,754	$1,081,742	$919,833	$10,508,927
CONSULTANT FEES/TRAVEL:	$0	$0	$0	$486	$0	$0	$0	$0	$0	$300	$991

SOURCE: 1987-88 RESC ANNUAL PERFORMANCE REPORT

COMPUTER SERVICES

PURPOSE: To support a planned statewide system of information management.

AUTHORITY: TEC 11.32(b)(1)-(b)(4); 19 TAC 53.71-53.76 and 125.81-125.83.

FUNDING: State designated purpose funds ($1.00/ADA) and contracts with school districts for services.

State Designated Purpose Funds	$ 2,563,451
School District Contracts	22,023,552
Other Sources	40,562
Total	$24,627,565

These totals represent an increase of $2,586,504 or 11.27 percent in expenditures over FY 1986. This increase is directly attributed to increased revenues of $3,088,016 or an increase of 16.31 percent in fees paid by school districts. State funding remained static.

This program supports a statewide system for the provision of computer services designed to meet public school administrative and instructional needs. The objectives of this program are: (1) to encourage school districts to use the computer services of service centers; (2) assist the districts with implementation of the computer services; (3) to ensure practicable uniformity in services; (4) to avoid the establishment of innumerable incompatible computer systems in local districts; and (5) to ensure access to computer services to remote schools. Finally this program supports the development and maintenance of computer software for use by school districts.

The advent of the microcomputer has witnessed many school districts purchase their own computer systems. In response to the need of those districts for technical assistance with these systems, the service centers now provide a variety of microcomputer services to 489 school districts.

Five regional processing centers with mainframe computers serve districts within their own region. Three multi-regional processing centers, each with a large mainframe computer, serve school districts in the remaining 15 regions. Four hundred thirty-five school districts are served by this system of computer services.

Mainframe processing assistance is the largest single portion of the computer services program. Of the total state funds available for computer services through the RESCs, 85 percent is used for this function. One hundred sixty-six districts were provided payroll services. Four hundred six districts were provided financial record-keeping services. Fifty districts were provided personnel services. Among the other services provided districts were:

- Special Education Management System (SEMS)
- Test scoring
- Tax appraisal and accounting
- Statistical services
- Guidance information services

Communications assistance is used to ensure that remote schools have equal access to the computer services in the service centers by subsidizing the long-distance telephone charges. In 1987-88, 100 remote districts received a communications subsidy for computer services totaling $125,869.

To provide computer services in 1987-88, RESCs employed 194.55 professional and 143.3 support staff FTEs. Furthermore, 115 contract consultant days were purchased during the year for this program at a total cost of $26,980 (fee + travel). Additional contracts in the amount of $161,957 purchased specific computer services products such as systems assistance.

Details of the computer services programs at the centers are provided in Table 5.3.

TABLE 5.3
1987-88 RESC COMPUTER SERVICES

	RESC I	RESC II	RESC III	RESC IV	RESC V	RESC VI	RESC VII	RESC VIII	RESC IX	RESC X
NUMBER DISTRICTS WITH MAINFRAME SERVICES:	31	26	25	44	25	25	25	22	20	49
NUMBER DISTRICTS WITH MICROCOMPUTER SERVICES:	12	10	29	18	10	25	21	40	14	51
TOTAL STAFFING (FTES):										
Professional --	3.00	4.00	5.50	48.00	2.00	4.50	0.00	0.48	1.75	27.00
Support --	4.25	4.00	2.00	31.00	5.00	3.00	6.00	2.58	2.50	25.00
TOTAL --	7.25	8.00	7.50	79.00	7.00	7.50	6.00	3.06	4.25	52.00
Consultant Days --	0.00	0.00	0.00	0.00	0.00	0.00	62.00	0.00	0.00	0.00
TOTAL FUNDING:										
State Computer Services --	$ 24,008	$ 23,414	$ 19,525	$ 529,394	$ 50,151	$ 87,358	$ 79,042	$ 24,043	$ 16,053	$ 409,468
Other State --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Federal --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Local --	$725,235	$525,838	$254,417	$6,135,364	$283,006	$292,169	$370,786	$162,878	$220,576	$2,994,831
TOTAL --	$749,243	$549,252	$273,942	$6,664,758	$333,157	$379,527	$449,828	$186,921	$236,629	$3,404,299
CONSULTANT FEES/TRAVEL:	$0	$0	$0	$0	$0	$0	$23411	$0	$0	$0

SOURCE: 1987-88 RESC ANNUAL PERFORMANCE REPORT

TABLE 5.3 (continued)
1987-88 RESC COMPUTER SERVICES

	RESC XI	RESC XII	RESC XIII	RESC XIV	RESC XV	RESC XVI	RESC XVII	RESC XVIII	RESC XIX	RESC XX	TOTAL
NUMBER DISTRICTS WITH MAINFRAME SERVICES:	9	26	32	1	4	22	6	4	4	36	436
NUMBER DISTRICTS WITH MICROCOMPUTER SERVICES:	30	36	23	29	29	49	7	27	5	24	489
TOTAL STAFFING (FTES):											
Professional --	4.00	0.50	2.50	1.00	1.52	15.50	4.00	2.30	33.00	34.00	194.55
Support --	3.00	2.75	6.00	0.00	4.45	5.88	3.00	0.90	9.00	23.00	143.31
TOTAL --	7.00	3.25	8.50	1.00	5.97	21.38	7.00	3.20	42.00	57.00	337.86
Consultant Days --	7.00	0.00	18.00	0.00	0.00	18.00	0.00	0.00	10.00	0.00	115.00
TOTAL FUNDING:											
State Computer Services --	$ 140,149	$ 31,110	$ 15,195	$21,254	$ 19,329	$120,716	$127,386	$ 23,720	$ 102,839	$ 699,297	$ 2,563,451
Other State --	$0	$0	$ 15,355	$0	$0	$0	$0	$0	$ 25,207	$0	$ 40,562
Federal --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Local --	$1,361,777	$293,871	$1,216,853	$22,026	$278,211	$644,783	$162,237	$130,884	$2,607,512	$3,340,298	$22,023,552
TOTAL --	$1,501,926	$324,981	$1,247,403	$43,280	$297,540	$765,499	$289,623	$154,604	$2,735,558	$4,039,595	$24,627,565
CONSULTANT FEES/TRAVEL:	$0	$0	$3569	$0	$0	$0	$0	$0	$0	$0	$26980

SOURCE: 1987-88 RESC ANNUAL PERFORMANCE REPORT

SPECIAL EDUCATION

PURPOSE: To provide administrative and program technical assistance, staff development, instructional materials and program resources necessary to support appropriate education for handicapped students; to provide direct and support services to unserved or under-served handicapped students.

AUTHORITY: TEC 11.33 (c), and 11.103; 19 TAC 89.212, 89.226, 89.227, 89.238, 89.244(c), 89.255, and 89.256

FUNDING: State Designated Special Education Funds, EHA-B Discretionary and Early Childhood federal funds, State Visually Handicapped and Regional Day School for the Deaf funds.

State Designated Purpose funds	$ 3,045,810
State Visually Handicapped	3,399,483
State Regional Day (Deaf) School	609,278
EHA-B Discretionary (Federal)	5,389,809
EHA-B Early Childhood (Federal)	2,027,559
EHA-B Pre-school (Federal)	1,233,230
EHA-B Priority Projects (Federal)	5,489,091
Total	$21,194,260

These totals represent an increase of $5,981,694 or 39.32 percent in expenditures over FY 1986. This increase is directly attributed to additional federal funds made available to service centers for special priority projects addressing specific needs identified by districts. State funds decreased by $140,126 or 1.95 percent.

All 20 service centers provide special education services and assistance to school districts within the region. One emphasis of the program is direct support to unserved or under-served handicapped students. In this activity, four major types of services were provided: child find, student assessment, direct student instruction and related student services. The summary table below identifies the number of students provided these services during 1987-88:

Child Find	1,404
Direct Services	5,048
Screening/Assessment	6,840
Related Services	3,217

Service centers, through their application for funding for 1988-89, will continue to provide these services. Details of the level of services provided by the centers in 1987-88 are given in Table 5.4.

In addition to direct services to students the service center special education components provide continued support to local district programs in the areas of staff development and the development/modification of curriculum for handicapped students. This includes assistance in the correlation of curriculum for handicapped students with the statewide curriculum, evaluation of curriculum materials for handicapped students, technical assistance to districts in the implementation of special curriculum for handicapped students and staff development training in instructional methodologies for use with handicapped students. Centers maintain special education instructional materials centers containing a large collection of instructional materials for use by local districts. The service centers also provided districts with the in-service training support to meet the statutory requirements for in-service training in special education. During 1987-88, 20 service centers provided assistance to 1,065 districts through workshops and on-site technical assistance. More than 66,000 school district personnel participated in these activities which totaled 2,754 ESC staff days.

In addition to assisting school districts in staff training and delivery of services to students, service centers assisted districts in the management and administration of special education programs. Eleven of the centers serve as fiscal agents for cooperative special education programs. In this arrangement, the centers manage the fiscal/financial matters of the cooperatives and provide technical assistance to member districts. Direct services to students are provided by the member districts. In some cases where the member schools are small, service delivery is coordinated by the center. The intent of the cooperative arrangements is to provide a greater variety of services in a more cost effective manner. The centers maintain a regional data information system that includes resources and services available for handicapped students and a student management information system (SEMS).

During 1987-88, the service centers played a central role in the interagency coordination necessary for the smooth deinstitutionalization of many handicapped students transferring from Texas Department of Mental Health and Mental Retardation operated state schools to community group homes. Service centers have worked with more than 400 districts in this process, providing staff development, resource identification and program development services to districts impacted by the deinstitutionalization process.

An additional role of the service center in special education involves parent education, counselling, and public awareness. In this activity, the centers provided direct public awareness and parent training activities in addition to assisting districts with local parent training and awareness programs. More than 4,469 parent education and counselling sessions were held by the centers. Centers developed 1,799 public awareness materials (brochures, pamphlets, news releases, etc.) for district use.

To provide special education services, RESCs employed 207.03 professional, 72.63 related services, and 116.33 support staff FTEs. Furthermore, 2,754 contract consultant days were purchased during the year for staff development and an additional 692 days of contract consultant services were purchased for direct services to students. Such direct services include pupil assessment and appraisal, direct instruction for visually handicapped students, and other services not provided to students by school districts. The total cost of the consultants for staff development and direct services was $954,058 (fee + travel).

TABLE 5.4

1987-88 RESC SPECIAL EDUCATION SERVICES

	RESC I	RESC II	RESC III	RESC IV	RESC V	RESC VI	RESC VII	RESC VIII	RESC IX	RESC X
NO. WORKSHOPS/STAFF DEVELOP.:										
State ESC/EHA-B Discretionary -	168	25	47	103	69	37	66	42	99	102
EHA-B Early Childhood --	30	9	11	20	24	12	33	7	15	6
State Visually Handicapped --	20	6	17	9	4	2	2	6	5	2
EHA-B Preschool --	0	5	17	0	0	2	34	1	4	0
EHA-B Priority Projects --	0	6	27	29	13	1	4	5	38	15
TOTAL --	218	51	119	161	110	54	139	61	161	125
NUMBER OF PARTICIPANTS:										
State ESC/EHA-B Discretionary -	5,069	1,436	3,095	3,313	1,894	1,114	2,302	892	2,761	3,420
EHA-B Early Childhood --	1,165	1,130	234	438	810	218	777	276	442	129
State Visually Handicapped --	1,010	445	408	160	36	32	48	12	33	84
EHA-B Preschool --	0	440	307	0	0	30	710	5	64	0
EHA-B Priority Projects --	0	344	997	1,643	378	181	91	255	373	475
TOTAL --	7,244	3,795	5,041	5,554	3,118	1,575	3,928	1,440	3,673	4,108
NUMBER OF DAYS/STAFF DEVELOP:										
State ESC/EHA-B Discretionary -	118	57	52	155	102	62	79	46	124	128
EHA-B Early Childhood --	28	18	12	26	35	26	42	17	17	6
State Visually Handicapped --	38	7	18	14	4	2	2	15	7	2
EHA-B Preschool --	0	10	18	0	0	2	24	1	4	0
EHA-B Priority Projects --	0	7	30	88	13	5	5	14	65	53
TOTAL --	184	99	130	283	154	97	152	93	217	189
NO. DIST./TECHNICAL ASSIST:										
State ESC/EHA-B Discretionary -	38	44	39	55	29	58	100	48	47	80
EHA-B Early Childhood --	38	41	29	55	29	58	18	48	47	80
State Visually Handicapped --	38	36	21	55	16	39	33	48	10	80
EHA-B Preschool --	0	41	29	34	0	58	35	48	10	0
EHA-B Priority Projects --	0	41	41	55	29	58	99	32	38	80
TOTAL --	114	203	159	254	103	271	285	224	152	320

SOURCE: 1987-88 RESC ANNUAL PERFORMANCE REPORT

TABLE 5.4 (continued)

1987-88 RESC SPECIAL EDUCATION SERVICES

	RESC I	RESC II	RESC III	RESC IV	RESC V	RESC VI	RESC VII	RESC VIII	RESC IX	RESC X
NO. PARENT COUNSEL SESSIONS:										
State ESC/EHA-B Discretionary -	12	13	345	0	0	0	17	1	13	0
EHA-B Early Childhood --	4	3	49	3	1	0	4	0	5	0
State Visually Handicapped --	564	127	224	1	1	115	8	1	25	46
EHA-B Preschool --	0	2	7	3	0	0	4	0	3	0
EHA-B Priority Projects --	0	255	0	3	0	0	0	0	0	0
TOTAL --	580	400	625	10	2	115	33	2	46	46
NO. STUDENT SCREEN/ASSESSMENT:										
State ESC/EHA-B Discretionary -	71	38	130	0	0	0	403	0	279	275
EHA-B Early Childhood --	261	0	0	0	8	119	30	532	368	58
State Visually Handicapped --	77	136	162	118	15	70	0	52	448	120
EHA-B Preschool --	0	112	12	23	0	0	8	52	0	0
EHA-B Priority Projects --	0	312	0	42	0	0	0	0	0	0
TOTAL --	409	598	304	183	23	189	441	636	1,095	453
NO. LEAS - T.A. ASSISTIVE/ ADAPTIVE DEVICES:	20	24	27	36	18	58	35	15	5	81
NO. LEAS - T.A. EVALUATING STUDENT NEEDS ADAPTIVE/ASSISTIVE DEVICES:	2	24	27	36	18	8	8	15	8	81
NO. PUB. AWARENESS SESSIONS:	5	25	24	3	3	3	22	39	7	7
NO. OF CHILD REFERRALS:										
Age 3 - 21 --	199	0	0	0	3	2	2	19	1	13
Age 0 - 3 --	39	0	111	0	13	0	0	119	0	34
TOTAL --	238	0	111	0	16	2	2	138	1	47
TOTAL STAFFING (FTES):										
Professional --										
State ESC/EHA-B Discretionary -	6.50	5.50	5.37	6.47	5.00	4.70	5.60	4.21	2.80	7.90
EHA-B Early Childhood --	0.85	1.00	1.75	1.70	1.00	0.90	1.50	1.59	1.10	0.86
State Visually Handicapped --	3.90	2.00	1.90	7.00	0.25	5.00	7.00	1.52	1.00	5.29
EHA-B Preschool --	0.00	0.50	1.00	0.89	0.33	0.73	1.00	0.86	1.50	0.60
EHA-B Priority Projects --	0.00	2.00	7.00	0.00	0.75	0.00	1.00	0.30	0.26	0.51
TOTAL --	11.25	11.00	17.02	16.06	7.33	11.33	16.10	8.48	6.65	15.16

SOURCE: 1987-88 RESC ANNUAL PERFORMANCE REPORT

TABLE 5.4 (continued)

1987-88 RESC SPECIAL EDUCATION SERVICES

	RESC I	RESC II	RESC III	RESC IV	RESC V	RESC VI	RESC VII	RESC VIII	RESC IX	RESC X
Related Services --										
State ESC/EHA-B Discretionary -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.50	4.39
EHA-B Early Childhood --	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	4.34
State Visually Handicapped --	0.00	1.05	0.00	0.00	2.00	1.00	0.00	0.00	0.00	3.85
EHA-B Preschool --	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.20
EHA-B Priority Projects --	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.11
TOTAL --	1.00	1.05	0.00	0.00	2.00	1.00	0.00	0.00	2.00	12.89
Support --										
State ESC/EHA-B Discretionary -	7.00	2.00	4.00	4.27	5.00	2.07	6.00	0.00	5.74	5.53
EHA-B Early Childhood --	2.00	0.50	1.00	1.00	1.00	1.00	1.00	0.00	0.25	0.95
State Visually Handicapped --	1.00	0.50	1.00	3.53	1.50	0.50	0.75	0.00	1.00	2.34
EHA-B Preschool --	0.00	0.00	0.00	0.00	0.33	0.00	0.00	0.00	0.00	0.00
EHA-B Priority Projects --	0.00	1.00	0.00	0.44	0.25	0.00	0.50	0.00	1.00	1.02
TOTAL --	10.00	4.00	6.00	9.24	8.08	3.57	8.25	0.00	7.99	9.84
GRAND TOTAL PERSONNEL --	21.25	16.05	23.02	25.30	17.41	15.90	24.35	8.48	16.64	37.89
NO. OF CONTRACTED CONSULTANTS:										
State ESC/EHA-B Discretionary -	15	13	6	51	42	23	21	20	41	17
EHA-B Early Childhood --	0	11	7	15	20	21	10	3	2	0
State Visually Handicapped --	1	4	1	8	2	5	2	5	0	1
EHA-B Preschool --	0	12	7	2	0	0	6	1	5	9
EHA-B Priority Projects --	0	3	17	0	5	14	8	7	62	94
TOTAL --	16	43	38	76	69	63	47	36	110	121
NUMBER OF CONSULTANT DAYS:										
State ESC/EHA-B Discretionary -	25	23	11	119	90	50	42	25	151	24
EHA-B Early Childhood --	0	11	14	48	23	95	32	2	3	0
State Visually Handicapped --	6	7	9	51	2	15	2	11	0	1
EHA-B Preschool --	0	22	15	25	0	0	21	1	9	22
EHA-B Priority Projects --	0	10	23	0	10	130	4	16	357	745
TOTAL --	31	73	72	243	125	290	101	55	520	792

SOURCE: 1987-88 RESC ANNUAL PERFORMANCE REPORT

TABLE 5.4 (continued)

1987-88 RESC SPECIAL EDUCATION SERVICES

	RESC I	RESC II	RESC III	RESC IV	RESC V	RESC VI	RESC VII	RESC VIII	RESC IX	RESC X
TOTAL FUNDING:										
State ESC Special Education --	$158,402	$131,585	$107,906	$328,991	$118,449	$130,092	$141,029	$99,802	$99,086	$288,047
State Visually Handicapped --	$155,915	$127,819	$127,642	$388,910	$99,308	$229,249	$251,785	$96,660	$57,976	$412,511
EHA-B Discretionary --	$256,938	$193,164	$159,261	$687,198	$196,570	$257,831	$292,465	$154,091	$144,200	$496,932
EHA-B Early Childhood --	$88,713	$88,778	$86,999	$153,736	$104,298	$93,136	$124,785	$81,119	$78,003	$154,094
EHA-B Preschool --	$992	$45,485	$74,141	$78,093	$6,604	$73,760	$68,138	$75,460	$70,957	$83,008
EHA-B Priority Projects --	$146,744	$270,930	$229,067	$821,575	$189,774	$161,809	$288,656	$186,351	$211,134	$523,195
ECIA Chapter 1 Deaf --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
State Deaf --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Early Childhood Intervention --	$124,447	$0	$0	$0	$0	$0	$0	$147,856	$0	$0
Other State --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Other Federal --	$6,389	$0	$0	$0	$0	$0	$0	$31,954	$23,425	$0
Local --	$0	$10,524	$25,778	$267,329	$0	$21,452	$0	$0	$0	$0
TOTAL --	$938,540	$868,285	$810,794	$2,725,832	$715,003	$967,329	$1,166,858	$873,293	$684,781	$1,957,787
CONSULTANT FEES/TRAVEL:	$8,582	$67,836	$26,020	$56,836	$35,820	$47,678	$27,738	$47,458	$79,138	$202,571

SOURCE: 1987-88 RESC ANNUAL PERFORMANCE REPORT

TABLE 5.4 (continued)

1987-88 RESC SPECIAL EDUCATION SERVICES

	RESC XI	RESC XII	RESC XIII	RESC XIV	RESC XV	RESC XVI	RESC XVII	RESC XVIII	RESC XIX	RESC XX	TOTAL
NO. WORKSHOPS/STAFF DEVELOP.:											
State ESC/EHA-B Discretionary -	97	63	61	24	31	20	20	21	16	184	1,295
EHA-B Early Childhood --	31	15	30	8	41	56	9	23	34	27	441
State Visually Handicapped --	8	10	4	2	11	5	5	4	25	8	155
EHA-B Preschool --	4	3	7	5	2	2	2	4	17	22	131
EHA-B Priority Projects --	0	2	0	4	19	0	17	16	3	0	199
TOTAL --	140	93	102	43	104	83	53	68	95	241	2,221
NUMBER OF PARTICIPANTS:											
State ESC/EHA-B Discretionary -	4,617	1,642	2,616	613	878	230	573	1,560	534	3,497	42,056
EHA-B Early Childhood --	479	549	150	393	591	1,000	414	923	178	1,132	11,428
State Visually Handicapped --	118	109	150	41	168	91	115	40	67	165	3,332
EHA-B Preschool --	186	78	100	93	98	22	27	65	708	450	3,383
EHA-B Priority Projects --	0	32	0	109	484	0	347	113	65	0	5,887
TOTAL --	5,400	2,410	3,016	1,249	2,219	1,343	1,476	2,701	1,552	5,244	66,086
NUMBER OF DAYS/STAFF DEVELOP:											
State ESC/EHA-B Discretionary -	105	68	63	25	37	16	28	51	25	158	1,497
EHA-B Early Childhood --	35	18	5	8	20	56	13	20	9	24	435
State Visually Handicapped --	8	11	10	2	14	8	27	4	25	8	226
EHA-B Preschool --	6	3	7	10	2	2	11	4	17	19	140
EHA-B Priority Projects --	0	3	0	28	71	0	31	38	4	0	457
TOTAL --	154	103	85	73	144	82	110	117	80	209	2,754
NO. DIST./TECHNICAL ASSIST:											
State ESC/EHA-B Discretionary -	79	81	55	47	49	30	62	33	13	45	1,032
EHA-B Early Childhood --	79	79	37	22	55	69	13	16	13	31	857
State Visually Handicapped --	52	29	35	17	46	14	27	22	7	40	665
EHA-B Preschool --	79	79	50	6	33	69	11	33	5	20	640
EHA-B Priority Projects --	0	15	50	0	45	69	31	33	12	0	728
TOTAL --	289	283	227	92	228	251	144	137	50	136	3,922

SOURCE: 1987-88 RESC ANNUAL PERFORMANCE REPORT

TABLE 5.4 (continued)
1987-88 RESC SPECIAL EDUCATION SERVICES

	RESC XI	RESC XII	RESC XIII	RESC XIV	RESC XV	RESC XVI	RESC XVII	RESC XVIII	RESC XIX	RESC XX	TOTAL
NO. PARENT COUNSEL SESSIONS:											
State ESC/EHA-B Discretionary -	36	33	20	0	88	50	5	3	382	22	1,040
EHA-B Early Childhood --	44	10	0	2	10	91	6	5	19	295	551
State Visually Handicapped --	1	104	2	0	864	56	52	53	9	234	2,487
EHA-B Preschool --	10	4	0	0	0	8	6	2	3	0	52
EHA-B Priority Projects --	0	0	5	0	62	14	0	0	0	0	339
TOTAL --	91	151	27	2	1,024	219	69	63	413	551	4,469
NO. STUDENT SCREEN/ASSESSMENT:											
State ESC/EHA-B Discretionary -	0	95	0	0	23	350	12	3	548	109	2,336
EHA-B Early Childhood --	0	39	5	479	15	110	13	4	19	53	2,113
State Visually Handicapped --	0	46	25	21	19	106	83	3	54	52	1,607
EHA-B Preschool --	0	20	15	14	0	110	1	0	6	15	388
EHA-B Priority Projects --	0	0	0	0	15	27	0	0	0	0	396
TOTAL --	0	200	45	514	72	703	109	10	627	229	6,840
NO. LEAS - T.A. ASSISTIVE/ ADAPTIVE DEVICES:	41	79	50	6	12	69	32	33	33	48	722
NO. LEAS - T.A. EVALUATING STUDENT NEEDS ADAPTIVE/ASSISTIVE DEVICES:	19	12	30	6	25	69	26	33	20	40	507
NO. PUB. AWARENESS SESSIONS:	3	809	50	9	628	43	33	4	72	10	1,799
NO. OF CHILD REFERRALS:											
Age 3 - 21 --	50	153	0	3	52	111	0	0	308	20	936
Age 0 - 3 --	0	0	0	2	133	3	0	0	14	0	468
TOTAL --	50	153	0	5	185	114	0	0	322	20	1,404
TOTAL STAFFING (FTES):											
Professional --											
State ESC/EHA-B Discretionary -	6.30	4.00	7.75	4.00	2.25	6.00	15.00	6.00	5.50	10.70	121.55
EHA-B Early Childhood --	1.00	0.67	1.00	1.00	1.00	2.00	2.00	2.70	1.20	1.00	25.82
State Visually Handicapped --	1.00	3.00	5.00	1.50	2.00	2.00	3.00	1.00	1.00	5.30	59.66
EHA-B Preschool --	1.00	0.33	1.00	1.00	0.45	1.00	1.00	0.75	1.00	1.00	0.00
EHA-B Priority Projects --	0.00	0.00	0.00	0.00	1.02	1.00	1.00	0.00	0.20	0.70	0.00
TOTAL --	9.30	8.00	14.75	7.50	6.72	12.00	22.00	10.45	8.90	18.70	207.03

SOURCE: 1987-88 RESC ANNUAL PERFORMANCE REPORT

TABLE 5.4 (continued)

1987-88 RESC SPECIAL EDUCATION SERVICES

	RESC XI	RESC XII	RESC XIII	RESC XIV	RESC XV	RESC XVI	RESC XVII	RESC XVIII	RESC XIX	RESC XX	TOTAL
Related Services --											
State ESC/EHA-B Discretionary -	0.00	0.00	0.00	0.00	3.65	1.75	1.00	0.00	1.00	0.10	13.39
EHA-B Early Childhood --	0.00	0.00	0.00	0.00	0.00	0.75	1.00	0.00	0.00	0.47	7.06
State Visually Handicapped --	0.00	1.00	1.00	2.00	1.00	0.00	2.00	1.00	2.60	0.17	18.67
EHA-B Preschool --	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.20
EHA-B Priority Projects --	0.00	0.00	0.00	0.00	1.20	0.00	0.00	0.00	0.00	0.00	1.31
TOTAL --	0.00	1.00	1.00	2.00	5.85	2.50	4.00	1.00	3.60	0.74	41.63
Support --											
State ESC/EHA-B Discretionary -	10.00	3.00	1.00	2.00	1.80	2.88	1.50	2.00	3.75	3.00	72.54
EHA-B Early Childhood --	1.50	0.67	0.40	0.00	0.50	0.00	0.50	0.50	0.20	1.00	13.97
State Visually Handicapped --	0.72	2.00	1.00	0.00	0.50	1.00	1.00	1.00	1.00	1.00	21.34
EHA-B Preschool --	0.00	0.33	0.00	0.00	0.00	0.00	0.00	0.50	0.50	0.00	1.66
EHA-B Priority Projects --	0.25	0.50	0.00	0.00	1.36	0.00	0.00	0.00	0.50	0.00	6.82
TOTAL --	12.47	6.50	2.40	2.00	4.16	3.88	3.00	4.00	5.95	5.00	116.33
GRAND TOTAL PERSONNEL --	21.77	15.50	18.15	11.50	16.73	18.38	29.00	15.45	18.45	24.44	364.98
NO. OF CONTRACTED CONSULTANTS:											
State ESC/EHA-B Discretionary -	42	40	8	25	16	3	12	21	9	6	431
EHA-B Early Childhood --	9	10	10	22	24	16	7	4	33	16	240
State Visually Handicapped --	7	8	14	2	9	0	2	2	3	2	78
EHA-B Preschool --	3	3	4	5	1	2	0	0	4	15	79
EHA-B Priority Projects --	0	0	5	30	19	2	12	12	4	0	294
TOTAL --	61	61	41	84	69	23	33	39	53	39	1,122
NUMBER OF CONSULTANT DAYS:											
State ESC/EHA-B Discretionary -	47	65	22	39	24	3	176	30	8	6	979
EHA-B Early Childhood --	12	13	97	61	44	16	11	8	5	18	513
State Visually Handicapped --	8	9	19	2	14	0	3	2	3	4	168
EHA-B Preschool --	3	4	7	6	2	2	0	0	8	19	166
EHA-B Priority Projects --	0	0	0	209	45	2	32	33	4	0	1,620
TOTAL --	70	91	145	317	129	23	222	73	28	47	3,446

SOURCE: 1987-88 RESC ANNUAL PERFORMANCE REPORT

TABLE 5.4 (continued)

1987-88 RESC SPECIAL EDUCATION SERVICES

	RESC XI	RESC XII	RESC XIII	RESC XIV	RESC XV	RESC XVI	RESC XVII	RESC XVIII	RESC XIX	RESC XX	TOTAL
TOTAL FUNDING:											
State ESC Special Education --	$226,126	$131,470	$168,710	$106,217	$90,537	$132,244	$133,361	$122,661	$101,535	$229,560	$3,045,810
State Visually Handicapped --	$43,583	$146,709	$297,861	$72,665	$115,053	$122,919	$111,254	$107,536	$146,257	$287,871	$3,399,483
EHA-B Discretionary --	$385,989	$230,794	$266,406	$149,959	$191,745	$194,974	$186,888	$242,056	$217,901	$484,447	$5,389,809
EHA-B Early Childhood --	$122,850	$87,117	$104,047	$70,930	$72,633	$108,566	$99,326	$107,768	$81,718	$118,943	$2,027,559
EHA-B Preschool --	$34,679	$70,414	$61,069	$33,098	$39,456	$89,726	$59,404	$84,481	$95,164	$89,101	$1,233,230
EHA-B Priority Projects --	$460,224	$11,783	$357,963	$153,580	$14,232	$284,833	$246,390	$189,371	$241,056	$500,424	$5,489,091
ECIA Chapter 1 Deaf --	$0	$0	$22,316	$0	$17,443	$0	$0	$0	$0	$0	$39,759
State Deaf --	$0	$0	$548,860	$0	$60,418	$0	$0	$0	$0	$0	$609,278
Early Childhood Intervention --	$0	$0	$0	$0	$162,854	$0	$0	$0	$99,750	$0	$534,907
Other State --	$0	$0	$0	$0	$0	$0	$0	$7,223	$2,154	$0	$9,377
Other Federal --	$0	$0	$52,051	$0	$0	$0	$0	$0	$96,655	$0	$210,474
Local --	$4,957	$0	$0	$0	$466	$22,400	$0	$0	$32,123	$0	$385,029
TOTAL --	$1,278,408	$678,287	$1,879,283	$586,449	$764,837	$955,662	$836,623	$861,096	$1,114,313	$1,710,346	$22,373,806
CONSULTANT FEES/TRAVEL:	$52,184	$18,345	$64,348	$7,876	$12,686	$7,510	$81,853	$36,366	$60,337	$12,876	$954,058

SOURCE: 1987-88 RESC ANNUAL PERFORMANCE REPORT

ACCREDITATION, CURRICULUM AND TRAINING

PURPOSE: (1) To provide support to school districts in meeting accreditation standards; (2) to assist school districts in the selection, development and implementation of curriculum materials and methods which meet the needs of the district; and (3) through training develop and/or enhance the skills of district staff.

AUTHORITY: TEC 21.755, 21.101, 11.15, 13.301, 13.315, 13.353, 21.501(6), and 21.705; 19 TAC 61.175, 75.2, 149.21, 149.24, and 149.41.

FUNDING: Article III, line 1(o)(1) of the General Appropriations Act of 1987, ECIA Chapter 2, other state, federal and local funds.

State Designated Purpose Funds (ACT)	$1,482,796
Other State Funds	1,252,486
Federal Funds	1,040,549
Contracts with Local Districts	3,001,855
Total	$6,777,866

These totals represent a decrease of $2,222,453 or 24.69 percent in expenditures over FY 1986. Available state designated purpose funds decreased by $1,116,875 or 42.96 percent. Federal funds increased by $212,721 or 25.7 percent. Funds earned from contracts with school districts decreased by $1,598,516 or 34.75 percent.

The funds were expended for the following purposes.

Accreditation:

This activity was identified as a priority in House Bill 72 and continues to be a major key in upgrading the quality of programs in school districts. This program provides on-site technical assistance to school districts in preparation for and follow-up to the accreditation monitoring process. Districts are assisted in planning for accreditation activities and implementing plans for remediating deficiencies identified during the accreditation process. The RESCs serve as technical assistance liaisons between the Texas Education Agency and the school districts.

During 1987-88, RESCs conducted workshops orienting and preparing 451 districts for accreditation monitoring. RESCs made on-site visits to 312 districts in advance of accreditation monitoring by agency staff. RESCs accompanied agency staff on accreditation monitoring visits to 312 districts assisting both in identifying strengths and weaknesses. Follow-up technical assistance was provided to 242 districts. Details of the accreditation assistance program provided by each center are provided in Table 5.5.

TABLE 5.5

1987-88 ACCREDITATION, CURRICULUM, AND TRAINING

(Accreditation Assistance)

	RESC I	RESC II	RESC III	RESC IV	RESC V	RESC VI	RESC VII	RESC VIII	RESC IX	RESC X
PROGRAM:										
Information/Orientation (1.2.1 - 1.2.3):										
# Districts --	19	44	8	55	30	60	85	10	11	24
Pre-Mon. Visits (1.2.4)										
# Districts --	14	0	9	11	8	12	32	10	11	14
Mon. Visits (1.2.5)										
# Districts --	2	0	0	3	5	11	32	10	11	14
Post-Monitoring Visits (1.2.6 - 1.2.8)										
# Districts --	2	0	8	10	3	7	2	10	7	14
TOTAL STAFFING (FTES):										
Professional --	0.43	0.57	0.85	3.44	0.73	0.54	6.20	0.23	1.00	1.70
Support --	0.20	0.40	0.00	0.40	0.05	0.93	3.65	0.41	0.00	0.20
TOTAL --	0.63	0.97	0.85	3.84	0.78	1.47	9.85	0.64	1.00	1.90
Consultant Days --	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FUNDING:										
State ACT --	$8,383	$20,362	$26,500	$41,000	$19,587	$39,040	$64,405	$38,552	$35,000	$50,824
Other State --	$0	$2,520	$1,000	$70,000	$3,240	$10,999	$29,046	$0	$0	$7,970
Federal --	$0	$0	$1,000	$0	$0	$0	$0	$0	$0	$0
Local --	$2,750	$1,591	$1,000	$20,000	$2,597	$0	$245,899	$0	$20,000	$2,458
TOTAL	$11,133	$24,473	$29,500	$131,000	$25,424	$50,039	$339,350	$38,552	$55,000	$61,252
CONSULTANT FEES/TRAVEL:	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

SOURCE: 1987-88 RESC ANNUAL PERFORMANCE REPORT

TABLE 5.5 (continued)
1987-88 ACCREDITATION, CURRICULUM, AND TRAINING
(Accreditation Assistance)

	RESC XI	RESC XII	RESC XIII	RESC XIV	RESC XV	RESC XVI	RESC XVII	RESC XVIII	RESC XIX	RESC XX	TOTAL
PROGRAM:											
Information/Orientation (1.2.1 - 1.2.3):											
# Districts --	74	69	45	0	45	2	13	28	13	25	451
Pre-Mon. Visits (1.2.4)											
# Districts --	14	27	12	12	15	3	13	31	3	10	312
Mon. Visits (1.2.5)											
# Districts --	14	12	12	12	10	26	13	2	3	10	312
Post-Monitoring Visits (1.2.6 - 1.2.8)											
# Districts --	12	13	8	12	2	26	3	2	3	3	242
TOTAL STAFFING (FTES):											
Professional --	1.30	0.99	1.05	1.00	1.00	4.35	0.90	2.70	0.25	1.37	30.60
Support --	0.25	0.00	0.00	0.50	0.50	0.10	1.00	0.00	0.30	0.00	8.89
TOTAL --	1.55	0.99	1.05	1.50	1.50	4.45	1.90	2.70	0.55	1.37	39.49
Consultant Days --	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	7.00
TOTAL FUNDING:											
State ACT --	$45,815	$36,240	$49,000	$44,549	$47,731	$35,980	$79,169	$49,177	$20,250	$1,281	$752,845
Other State --	$10,940	$0	$8,000	$0	$0	$0	$0	$23,609	$0	$64,810	$232,134
Federal --	$0	$0	$0	$0	$0	$26,563	$0	$0	$0	$11,172	$38,735
Local --	$0	$0	$0	$0	$0	$116,102	$0	$75,028	$15,000	$1,165	$503,590
TOTAL	$56,755	$36,240	$57,000	$44,549	$47,731	$178,645	$79,169	$147,814	$35,250	$78,428	$1,527,304
CONSULTANT FEES/TRAVEL:	$0	$0	$0	$0	$940	$0	$0	$0	$0	$0	$940

SOURCE: 1987-88 RESC ANNUAL PERFORMANCE REPORT

The total cost of the accreditation assistance program for school districts was $1,527,304. This cost was financed as indicated below.

State designated purpose funds (ACT)	$ 752,845
Other State Funds	232,134
Federal Funds	38,735
Contracts with Local Districts	503,590
Total	$1,527,304

To provide accreditation assistance to school districts in 1987-88, RESCs employed 30.6 professional and 8.89 support staff FTEs. Furthermore, 7 days of contract consultant services provided staff development to school districts. Funds expended for this purpose increased $133,905 or 9.61 percent over FY 1986 expenditures.

Curriculum:

RESCs are the intermediate link between the school districts and the Texas Education Agency for the design, development, and implementation of curriculum. RESCs assist school districts in the review of TEAMS results to identify curriculum areas and instructional skills that are in need of strengthening. RESCs assist school districts in selecting curriculum that is designed to meet the needs of various segments of the school population.

RESCs also assist school districts in the development and implementation of effective instructional management systems that facilitate instruction and reduce paperwork. Such a system, Master Management Systems (MMS), was developed by Region X for statewide use in instructional management by districts. Implementation of this system has spread throughout the state with technical support and assistance from most RESCs.

RESCs have assisted school districts in identifying and implementing effective instructional practices. In 1987-88 general curriculum development assistance was provided to 747 districts. Technical assistance focusing on specific curriculum development in the areas of minority education and remediation was provided to 517 districts. A detailed description of the curriculum assistance program provided school districts by each center is provided in Table 5.6.

The total cost of the curriculum assistance program for school districts was $1,351,345. This cost was financed as indicated below.

State designated purpose funds (ACT)	$ 331,225
Other State Funds	212,154
Federal Funds	268,810
Contracts with Local Districts	539,156
Total	$1,351,345

To provide curriculum assistance to school districts in 1987-88, RESCs employed 27.3 professional and 10.11 support staff FTEs. Furthermore, 359.5 days of contract consultant services provided staff development to school districts. Funds expended for this purpose decreased by $668,287 or 33.09 percent over FY 1986 expenditures.

TABLE 5.6
1987-88 ACCREDITATION, CURRICULUM, AND TRAINING
(Curriculum Assistance)

	RESC I	RESC II	RESC III	RESC IV	RESC V	RESC VI	RESC VII	RESC VIII	RESC IX	RESC X
PROGRAM:										
TAC Chapter 75 Assistance (2.2.1 - 2.2.11)										
# Districts --	38	44	8	18	8	63	24	48	32	84
Minority/Remedial Assist. (2.2.12 - 2.2.16)										
# Districts --	0	14	16	0	8	39	99	13	32	84
TOTAL STAFFING (FTES):										
Professional --	1.39	1.08	0.60	1.00	0.94	0.82	5.15	0.41	1.80	1.90
Support --	0.20	0.60	0.00	0.25	0.20	0.10	4.15	0.41	0.00	1.40
TOTAL --	1.59	1.68	0.60	1.25	1.14	0.92	9.30	0.82	1.80	3.30
Consultant Days --	0.00	0.00	1.00	0.00	0.00	0.00	253.00	2.00	81.00	14.00
TOTAL FUNDING:										
State ACT --	$50,296	$27,379	$18,000	$0	$11,041	$13,114	$14,380	$0	$34,998	$1,982
Other State --	$0	$0	$0	$32,000	$0	$10,999	$50,320	$0	$2,275	$24,233
Federal --	$0	$0	$1,000	$5,000	$16,912	$17,515	$0	$0	$30,194	$87,352
Local --	$18,180	$14,924	$1,000	$13,000	$4,800	$26,108	$84,703	$45,581	$37,660	$25,615
TOTAL --	$68,476	$42,303	$20,000	$50,000	$32,753	$67,736	$149,403	$45,581	$105,127	$139,182
CONSULTANT FEES/TRAVEL:	$0	$0	$200	$0	$0	$0	$40,173	$326	$24,788	$2,867

SOURCE: 1987-88 RESC ANNUAL PERFORMANCE REPORT

TABLE 5.6 (continued)
1987-88 ACCREDITATION, CURRICULUM, AND TRAINING
(Curriculum Assistance)

	RESC XI	RESC XII	RESC XIII	RESC XIV	RESC XV	RESC XVI	RESC XVII	RESC XVIII	RESC XIX	RESC XX	TOTAL
PROGRAM:											
TAC Chapter 75 Assistance (2.2.1 - 2.2.11)											
# Districts --	36	79	20	60	45	68	10	25	12	25	747
Minority/Remedial Assist. (2.2.12 - 2.2.16)											
# Districts --	16	0	55	0	45	63	0	27	6	0	517
TOTAL STAFFING (FTES):											
Professional --	0.90	0.00	0.85	0.50	2.08	5.94	0.00	1.10	0.40	0.44	27.30
Support --	0.50	0.00	0.00	0.00	0.00	1.60	0.00	0.00	0.50	0.20	10.11
TOTAL --	1.40	0.00	0.85	0.50	2.08	7.54	0.00	1.10	0.90	0.64	37.41
Consultant Days --	1.50	0.00	0.00	0.00	0.00	3.00	2.00	0.00	2.00	0.00	359.50
TOTAL FUNDING:											
State ACT --	$13,090	$0	$6,900	$26,699	$0	$36,940	$0	$20,490	$29,839	$26,077	$331,225
Other State --	$9,100	$0	$0	$0	$73,807	$0	$0	$9,420	$0	$0	$212,154
Federal --	$8,230	$0	$32,088	$0	$11,034	$59,485	$0	$0	$0	$0	$268,810
Local --	$8,150	$0	$0	$0	$82,940	$144,834	$100	$31,261	$300	$0	$539,156
TOTAL --	$38,570	$0	$38,988	$26,699	$167,781	$241,259	$100	$61,171	$30,139	$26,077	$1,351,345
CONSULTANT FEES/TRAVEL:	$297	$0	$0	$0	$1,215	$1,800	$100	$0	$300	$0	$72,066

SOURCE: 1987-88 RESC ANNUAL PERFORMANCE REPORT

Training:

Training of school district staff was a major focus of the RESCs in 1987-88. The focus continues in 1988-89 on statewide training efforts intended for staff in all school districts. Training curriculum and standards are established by the Texas Education Agency for each of the training activities.

Administrator Training. Administrator training is composed of three facets: instructional leadership training, general management training and certified appraiser training. Instructional leadership training (required of all school district administrators) consists of an initial 36 hours of training with 12 hours of annual follow-up training. RESCs provided instructional leadership training to 2,435 administrators representing 520 districts. The cost to each participant was approximately $30.00 per day (6 hours/day). Topics for this training are specified by the State Board of Education. Sessions are approved by the agency prior to training. Most general management training was delayed until the fall of 1988 pending the development by the agency of curriculum objectives and training modules. Some sessions were conducted during the summer of 1988; those results are noted on Table 5.7. Certified appraiser training is a cornerstone of the teacher appraisal and career ladder placement process. RESCs were the sole trainers of appraisers. The course, with a standardized curriculum, consisted of 40 hours of intensive training. Each school district was allotted training sessions based on the number of teachers employed and the number of campuses. RESCs provided appraiser training to more than 2,397 persons in more than 144 training sessions. This training was provided by the RESCs at no cost to the districts. RESCs continue to provide appraiser training to school districts in 1988-89 that will maintain a level of certified appraisers necessary to meet minimum district needs. Refresher training is also provided. Details of the administrator training by center are provided in Table 5.7.

The total cost of the administrator training program for school districts was $587,706. This cost was financed as indicated below.

State Designated Purpose Funds (ACT)	$202,053
Other State Funds	184,066
Contracts with Local Districts	201,587
Total	$587,706

To provide administrator training assistance to school districts, RESCs employed 12.14 professional and 2.74 support staff FTEs. Furthermore, 244 days of contract consultant services provided administrator training to school districts. For the most part, these contract consultants were practicing administrators. These administrators were selected for their exceptional experience and knowledge and used to enhance the credibility of the training. Funds expended for this purpose decreased by $2,238,774 or 79.31 percent over FY 1986 expenditures.

School Board Member Training. 19 TAC 61.174 requires that the members of each local board of trustees receive 20 hours of training. This training focuses on topics developed by the State Board of Education and is designed to provide those board members with the knowledge and skills necessary to function effectively as board members.

TABLE 5.7

1987-88 ACCREDITATION, CURRICULUM, AND TRAINING

(Administrator Training)

	RESC I	RESC II	RESC III	RESC IV	RESC V	RESC VI	RESC VII	RESC VIII	RESC IX	RESC X
PROGRAM:										
Instructional Leadership (3.2.1 - 3.2.2)										
Number of Registrants --	59	29	24	101	71	163	14	17	57	157
General Management (3.2.3)										
Number of Registrants --	0	0	30	93	0	26	64	0	0	0
Appraiser Training (3.2.4 - 3.2.5)										
Number of Registrants --	109	28	26	426	88	23	29	29	49	135
TOTAL STAFFING (FTES):										
Professional --	0.43	0.06	0.75	0.86	0.26	0.70	1.50	0.55	0.00	0.55
Support --	0.00	0.06	0.00	1.80	0.03	0.10	0.00	0.00	0.00	0.20
TOTAL --	0.43	0.12	0.75	2.66	0.29	0.80	1.50	0.55	0.00	0.75
Consultant Days --	0.00	0.00	3.00	156.00	0.00	0.00	0.00	0.00	4.00	50.00
TOTAL FUNDING:										
State ACT --	$8,382	$0	$10,500	$3,000	$5,858	$4,999	$10,476	$12,851	$11,729	$3,406
Other State --	$0	$805	$5,000	$37,000	$2,451	$10,999	$0	$0	$0	$7,971
Federal --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Local --	$3,272	$0	$1,000	$47,000	$1,387	$38,289	$0	$0	$0	$37,476
TOTAL --	$11,654	$805	$16,500	$87,000	$9,696	$54,287	$10,476	$12,851	$11,729	$48,853
CONSULTANT FEES/TRAVEL:	$0	$0	$600	$42,224	$0	$0	$0	$0	$423	$17,185

SOURCE: 1987-88 RESC ANNUAL PERFORMANCE REPORT

TABLE 5.7 (continued)
1987-88 ACCREDITATION, CURRICULUM, AND TRAINING
(Administrator Training)

	RESC XI	RESC XII	RESC XIII	RESC XIV	RESC XV	RESC XVI	RESC XVII	RESC XVIII	RESC XIX	RESC XX	TOTAL
PROGRAM:											
Instructional Leadership (3.2.1 - 3.2.2)											
Number of Registrants --	143	31	600	344	0	32	66	26	30	471	2435
General Management (3.2.3)											
Number of Registrants --	179	0	0	0	0	0	0	0	0	0	392
Appraiser Training (3.2.4 - 3.2.5)											
Number of Registrants --	153	40	110	26	14	35	392	54	46	585	2397
TOTAL STAFFING (FTES):											
Professional --	1.50	0.50	1.50	0.40	0.10	0.39	0.00	0.70	0.33	1.06	12.14
Support --	0.30	0.00	0.00	0.20	0.00	0.05	0.00	0.00	0.00	0.00	2.74
TOTAL --	1.80	0.50	1.50	0.60	0.10	0.44	0.00	0.70	0.33	1.06	14.88
Consultant Days --	0.00	14.00	0.00	3.00	0.00	0.00	9.00	0.00	0.00	5.00	244.00
TOTAL FUNDING:											
State ACT --	$6,545	$34,041	$11,000	$18,252	$0	$4,290	$0	$12,296	$5,625	$38,803	$202,053
Other State --	$39,444	$0	$40,000	$0	$0	$16,500	$13,764	$5,653	$0	$4,479	$184,066
Federal --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Local --	$23,044	$9,050	$0	$0	$0	$4,414	$990	$18,758	$8,125	$8,782	$201,587
TOTAL --	$69,033	$43,091	$51,000	$18,252	$0	$25,204	$14,754	$36,707	$13,750	$52,064	$587,706
CONSULTANT FEES/TRAVEL:	$0	$2,400	$0	$600	$0	$0	$5,281	$0	$0	$2,900	$71,613

SOURCE: 1987-88 RESC ANNUAL PERFORMANCE REPORT

RESCs are only one of the providers of this training. School districts, professional organizations, colleges and universities also provide this training. Training topics and sessions are approved by the agency in advance of the training. During 1987-88, 396 training sessions were provided by RESCs for local boards of trustees. A total of 4,321 individuals representing 653 districts participated in these sessions. Details of the training provided in 1987-88 are provided in Table 5.8.

The total cost of the school board member training program at the RESCs for school districts was $165,696. Centers frequently charge districts for this training. This cost was financed as indicated below.

State Designated Purpose Funds (ACT)	$ 75,954
Other State Funds	32,441
Contracts with Local Districts	57,302
Total	$165,696

To provide school board member training assistance to school districts in 1987-88, RESCs employed 3.34 professional and 2.17 support staff FTEs and 65 contract consultant days. Funds expended for this purpose increased by $147,643 or 817.83 percent over FY 1986 expenditures.

Discipline Management. All 20 RESCs provided school districts with some level of assistance in the development of district discipline management plans and in the explanation of State Board of Education rules concerning discipline management. During 1987-88, 4,640 educators were provided staff development in discipline management, and 131 districts received technical assistance. Details of the level of services provided by each center are provided in Table 5.9.

The total cost of the discipline management training program in 1987-88 was $57,616. This cost was financed as indicated below.

State Designated Purpose Funds (ACT)	$29,646
Other State Funds	4,627
Federal Funds	12,928
Contracts with Local Districts	10,415
Total	$57,616

To provide technical assistance in discipline management for school districts, RESCs employed 1.94 professional and 0.61 support staff FTEs. Furthermore, 16 days of contract consultant services were also utilized. Funds expended for this purpose decreased $112,829 or 66.2 percent over FY 1986 expenditures.

Bus Driver Training. Two training programs are required for school bus drivers: a 20-hour initial certification course and an 8-hour refresher course. The refresher course is required every three years. RESCs are specified in statute as the administrators of the bus driver training program. Although not all training is conducted by the RESCs, satisfactory completion of training must be certified by the RESC. During the 1987-88 school year, 6,828 school bus drivers were provided initial certification training, and 9,154 school bus drivers completed refresher training. Details of the levels of bus driver training provided by each center are provided in Table 5.10.

TABLE 5.8

1987-88 ACCREDITATION, CURRICULUM, AND TRAINING

(School Board Member Training)

	RESC I	RESC II	RESC III	RESC IV	RESC V	RESC VI	RESC VII	RESC VIII	RESC IX	RESC X
PROGRAM:										
School Board Member Training (4.2.1 - 4.2.2)										
Number of Districts --	28	37	23	48	12	30	33	34	24	50
Number of Registrants --	309	156	111	244	48	93	455	340	338	206
STAFFING:										
Professional --	0.15	0.33	0.20	0.10	0.17	0.10	0.00	0.08	0.01	0.45
Support --	0.00	0.17	0.00	1.00	0.00	0.10	0.00	0.00	0.00	0.20
TOTAL --	0.15	0.50	0.20	1.10	0.17	0.20	0.00	0.08	0.01	0.65
Consultant Days --	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28.00	0.00	0.00
FUNDING:										
State ACT --	$0	$0	$1,000	$0	$5,369	$0	$413	$12,851	$0	$10,849
Other State --	$0	$8,446	$0	$0	$0	$10,999	$0	$0	$0	$7,970
Federal --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Local --	$0	$9,755	$3,000	$0	$0	$1,697	$2,015	$2,233	$650	$13,320
TOTAL --	$0	$18,201	$4,000	$0	$5,369	$12,696	$2,428	$15,084	$650	$32,139
CONSULTANT FEES/TRAVEL:	$0	$0	$0	$0	$0	$0	$0	$2,233	$0	$8,181

SOURCE: 1987-88 RESC ANNUAL PERFORMANCE REPORT

TABLE 5.8 (continued)
1987-88 ACCREDITATION, CURRICULUM, AND TRAINING
(School Board Member Training)

	RESC XI	RESC XII	RESC XIII	RESC XIV	RESC XV	RESC XVI	RESC XVII	RESC XVIII	RESC XIX	RESC XX	TOTAL
PROGRAM:											
School Board Member Training (4.2.1 - 4.2.2)											
Number of Districts --	21	73	21	28	19	63	36	17	8	39	653
Number of Registrants --	233	653	223	82	81	303	64	68	125	189	4321
STAFFING:											
Professional --	0.20		0.10	0.20	0.50	0.55	0.00	0.10	0.05	0.05	3.34
Support --	0.20		0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	2.17
TOTAL --	0.40	0.00	0.10	0.20	1.00	0.55	0.00	0.10	0.05	0.05	5.51
Consultant Days --	4.00	26.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	2.00	65.00
FUNDING:											
State ACT --	$0	$0	$6,000	$0	$34,181	$5,290	$0	$0	$0	$0	$75,953
Other State --	$0	$0	$0	$0	$0	$0	$0	$5,026	$0	$0	$32,441
Federal --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Local --	$650	$8,785	$0	$0	$0	$7,110	$718	$0	$1,000	$6,369	$57,302
TOTAL --	$650	$8,785	$6,000	$0	$34,181	$12,400	$718	$5,026	$1,000	$6,369	$165,696
CONSULTANT FEES/TRAVEL:	$650	$2,835	$0	$0	$0	$0	$533	$0	$0	$408	$14,840

SOURCE: 1987-88 RESC ANNUAL PERFORMANCE REPORT

TABLE 5.9

1987-88 ACCREDITATION, CURRICULUM, AND TRAINING

(Discipline Management Assistance)

	RESC I	RESC II	RESC III	RESC IV	RESC V	RESC VI	RESC VII	RESC VIII	RESC IX	RESC X
PROGRAM:										
Training and Technical Assistance: (5.2.3 - 5.2.4)										
Number of Districts Provided Technical Assistance --	0	23	3	0	6	0	0	1	0	4
Number of Workshop Registrants --	0	76	45	154	81	0	0	83	73	0
STAFFING:										
Professional --	0.00	0.28	0.60	0.01	0.01	0.00	0.00	0.00	0.01	0.01
Support --	0.00	0.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL --	0.00	0.34	0.60	0.01	0.01	0.00	0.00	0.00	0.01	0.01
Consultant Days --	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	2.00	0.00
FUNDING:										
State ACT --	$0	$10,733	$500	$18,061	$352	$0	$0	$0	$0	$0
Other State --	$0	$0	$1,000	$0	$0	$0	$0	$0	$0	$379
Federal --	$0	$0	$0	$0	$0	$0	$0	$462	$0	$0
Local --	$0	$0	$0	$600	$0	$0	$0	$326	$472	$0
TOTAL --	$0	$10,733	$1,500	$18,661	$352	$0	$0	$788	$472	$379
CONSULTANT FEES/TRAVEL:	$0	$0	$0	$0	$0	$0	$0	$788	$472	$0

SOURCE: 1987-88 RESC ANNUAL PERFORMANCE REPORT

TABLE 5.9 (continued)

1987-88 ACCREDITATION, CURRICULUM, AND TRAINING

(Discipline Management Assistance)

	RESC XI	RESC XII	RESC XIII	RESC XIV	RESC XV	RESC XVI	RESC XVII	RESC XVIII	RESC XIX	RESC XX	TOTAL
PROGRAM:											
Training and Technical Assistance: (5.2.3 - 5.2.4)											
Number of Districts Provided Technical Assistance --	4	0	0	7	0	60	0	3	0	20	131
Number of Workshop Registrants --	274	0	568	0	0	441	0	54	100	2691	4640
STAFFING:											
Professional --	0.05	0.00	0.00	0.50	0.00	0.19	0.00	0.00	0.05	0.23	1.94
Support --	0.03	0.00	0.00	0.50	0.00	0.02	0.00	0.00	0.00	0.00	0.61
TOTAL --	0.08	0.00	0.00	1.00	0.00	0.21	0.00	0.00	0.05	0.23	2.55
Consultant Days --	0.00	0.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00
FUNDING:											
State ACT --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$29,646
Other State --	$2,386	$0	$0	$0	$0	$0	$0	$862	$0	$0	$4,627
Federal --	$0	$0	$0	$0	$0	$4,200	$0	$0	$0	$8,266	$12,928
Local --	$0	$0	$2,500	$3,267	$0	$2,050	$0	$0	$1,200	$0	$10,415
TOTAL --	$2,386	$0	$2,500	$3,267	$0	$6,250	$0	$862	$1,200	$8,266	$57,616
CONSULTANT FEES/TRAVEL:	$0	$0	$2,500	$0	$0	$0	$0	$0	$0	$0	$3,760

SOURCE: 1987-88 RESC ANNUAL PERFORMANCE REPORT

TABLE 5.10
1987-88 ACCREDITATION, CURRICULUM, AND TRAINING
(School Bus Driver Training)

	RESC I	RESC II	RESC III	RESC IV	RESC V	RESC VI	RESC VII	RESC VIII	RESC IX	RESC X
PROGRAM:										
20 Hr. Bus Driver Training										
Number of Registrants --	293	163	118	956	176	298	465	192	29	650
8 Hr. Bus Driver Training										
Number of Registrants --	356	231	296	1,897	399	483	683	322	32	350
TOTAL --	649	394	414	2,53	575	781	1,148	514	61	1,000
TOTAL STAFFING (FTES):										
20 Hr. Bus Driver Training										
Professional --	0.50	0.00	0.20	0.15	0.35	1.00	0.35	0.00	0.00	0.76
Support --	0.50	0.00	0.05	1.00	0.00	1.00	1.18	0.00	0.00	0.06
TOTAL --	1.00	0.00	0.25	1.15	0.35	2.00	1.53	0.00	0.00	0.82
Consultant Days --	0.00	8.40	6.50	141.00	0.00	0.00	0.00	59.00	0.00	80.00
8 Hr. Bus Driver Training										
Professional --	0.50	0.00	0.13	0.15	0.15	0.00	0.00	0.00	0.00	0.00
Support --	0.50	0.00	0.05	1.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL --	1.00	0.00	0.18	1.15	0.15	0.00	0.00	0.00	0.00	0.00
Consultant Days --	0.00	6.43	4.50	141.00	0.00	0.00	0.00	24.00	0.00	40.00
GRAND TOTAL PERSONNEL --	2.00	0.00	0.43	2.30	0.50	2.00	1.53	0.00	0.00	0.82
TOTAL FUNDING:										
20 Hr. Bus Driver Training										
State ACT --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Other State --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Federal --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Local --	$14,000	$9,940	$12,172	$44,000	$10,079	$25,637	$32,237	$12,393	$1,450	$21,914
TOTAL --	$14,000	$9,940	$12,172	$44,000	$10,079	$25,637	$32,237	$12,393	$1,450	$21,914
8 Hr. Bus Driver Training										
State ACT --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Other State --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Federal --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Local --	$8,900	$3,979	$7,782	$20,500	$5,000	$12,799	$16,094	$5,062	$800	$10,941
TOTAL --	$8,900	$3,979	$7,782	$20,500	$5,000	$12,799	$16,094	$5,062	$800	$10,941
GRAND TOTAL FUNDING --	$22,900	$13,919	$19,954	$64,500	$15,079	$38,436	$48,331	$17,455	$2,250	$32,855
COST PER PARTICIPANT:	$35.29	$35.33	$48.20	$22.61	$26.22	$49.21	$42.10	$33.96	$36.89	$32.86
CONSULTANT FEES/TRAVEL:										
20 Hr. Bus Driver Training -	$0	$1,680	$1,308	$8,304	$0	$0	$0	$5,023	$0	$16,000
8 Hr. Bus Driver Training --	$0	$1,285	$836	$4,133	$0	$0	$0	$2,052	$0	$8,000

SOURCE: 1987-88 RESC ANNUAL PERFORMANCE REPORT

TABLE 5.10 (continued)
1987-88 ACCREDITATION, CURRICULUM, AND TRAINING
(School Bus Driver Training)

	RESC XI	RESC XII	RESC XIII	RESC XIV	RESC XV	RESC XVI	RESC XVII	RESC XVIII	RESC XIX	RESC XX	TOTAL
PROGRAM:											
20 Hr. Bus Driver Training											
Number of Registrants --	621	456	554	130	192	320	264	190	169	592	6,828
8 Hr. Bus Driver Training											
Number of Registrants --	436	420	601	302	317	562	387	394	98	588	9,154
TOTAL --	1,057	876	1,155	432	509	882	651	584	267	1,180	15,982
TOTAL STAFFING (FTES):											
20 Hr. Bus Driver Training											
Professional --	0.00	0.00	0.75	1.00	0.05	0.10	0.25	0.00	0.05	0.45	5.96
Support --	0.00	0.00	0.25	0.20	0.23	0.00	0.00	0.00	0.00	0.00	4.47
TOTAL --	0.00	0.00	1.00	1.20	0.28	0.10	0.25	0.00	0.05	0.45	10.43
Consultant Days --	0.00	13.13	79.00	0.00	20.00	92.00	0.00	43.00	0.00	0.00	542.03
8 Hr. Bus Driver Training											
Professional --	0.00	0.00	0.75	1.00	0.05	0.00	0.14	0.00	0.05	0.20	3.12
Support --	0.00	0.00	0.25	0.20	0.20	0.00	0.00	0.00	0.00	0.00	2.20
TOTAL --	0.00	0.00	1.00	1.20	0.25	0.00	0.14	0.00	0.05	0.20	5.32
Consultant Days --	0.00	9.42	53.00	0.00	10.00	3.00	0.00	10.00	0.00	0.00	301.35
GRAND TOTAL PERSONNEL --	0.00	0.00	2.00	2.40	0.53	0.10	0.39	0.00	0.10	0.65	15.75
TOTAL FUNDING:											
20 Hr. Bus Driver Training											
State ACT --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Other State --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Federal --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Local --	$33,452	$8,515	$35,467	$14,571	$7,652	$13,031	$16,144	$4,562	$5,360	$27,928	$350,504
TOTAL --	$33,452	$8,515	$35,467	$14,571	$7,652	$13,031	$16,144	$4,562	$5,360	$27,928	$350,504
8 Hr. Bus Driver Training											
State ACT --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Other State --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Federal --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Local --	$11,150	$5,676	$24,042	$6,545	$7,652	$6,506	$9,000	$1,774	$800	$13,757	$178,759
TOTAL --	$11,150	$5,676	$24,042	$6,545	$7,652	$6,506	$9,000	$1,774	$800	$13,757	$178,759
GRAND TOTAL FUNDING --	$44,602	$14,191	$59,509	$21,116	$15,304	$19,537	$25,144	$6,336	$6,160	$41,685	$529,263
COST PER PARTICIPANT:	$42.20	$16.20	$51.52	$48.88	$30.07	$22.15	$38.62	$10.85	$23.07	$35.33	$33.12
CONSULTANT FEES/TRAVEL:											
20 Hr. Bus Driver Training -	$0	$2,626	$7,046	$0	$4,000	$7,511	$0	$4,350	$0	$0	$57,848
8 Hr. Bus Driver Training --	$0	$1,884	$4,776	$0	$2,000	$312	$0	$1,614	$0	$0	$26,892

SOURCE: 1987-88 RESC ANNUAL PERFORMANCE REPORT

Prior to 1987-88, state designated purpose funds were available for the certification and recertification of school bus drivers. That state funding is no longer available. Districts are now charged up to $50 per participant for initial certification training and up to $25 per participant for refresher training. The total cost of the school bus driver training program was $529,263 ($350,504 for the 20-hour certification course and $178,759 for the 8-hour recertification course). The entire cost was financed from fees charged by the service centers for the training. Although no center charged more than $50/ participant, the average cost of initial certification training for one school bus driver was $51.33. The average cost of recertification training was $19.53.

To provide the school bus driver training program for school districts, RESCs employed 9.08 professional and 6.67 support staff FTEs. The majority of the training is conducted by individuals who are not full-time employees of the center, but are hired as contract labor to conduct the training. To conduct the 20-hour certification course, centers employed 542.03 days of contract labor. To conduct the 8-hour recertification training, centers utilized an additional 301.25 days of contract labor.

Additional Staff Training. In addition to the staff training detailed above, RESCs were the focus for other types of staff training. The table below summarizes these additional staff training efforts across the centers. Individual center efforts are presented in Table 5.11.

	No. Workshops	No. Districts	No. Participants
Computer Literacy Testing	197	368	3,782
Abused & Neglected	120	514	16,918
Dyslexia	140	590	15,644
School-Community Guidance Center Personnel	14	43	603
Other In-Service	1,463	636	51,953
Advanced Academic Training	2,094	532	57,006

The total cost of these additional staff development programs for school districts was $2,558,936. This cost was financed as indicated below.

Designated Purpose State Funds (ACT)	$ 91,254
Other State Funds	587,064
Federal Funds	720,076
Local District Contracts	1,160,542
Total	$2,558,936

To provide these additional staff development programs to school districts in 1987-88, RESCs employed 34.19 professional and 26.68 support staff FTEs. Furthermore, an additional 1,710 days of contract consultant services were utilized in providing staff development to school districts. Funds expended for this purpose increased $460,880 or 21.97 percent over FY 1986 expenditures.

TABLE 5.11

1987-88 ACCREDITATION, CURRICULUM, AND TRAINING

(All Other Staff Training)

	RESC I	RESC II	RESC III	RESC IV	RESC V	RESC VI	RESC VII	RESC VIII	RESC IX	RESC X
PROGRAM:										
Computer Literacy Training										
Number of Registrants --	9	5	13	34	0	14	174	0	2	30
Abused/Neglected Training										
Number of Registrants --	75	0	0	0	0	0	236	121	44	78
Dyslexia Training										
Number of Registrants --	828	35	0	210	69	51	297	142	36	187
School-Community Guidance										
Number of Registrants --	0	0	120	0	0	0	0	0	0	71
Special Education In-service										
Number of Registrants --	7,244	0	3,000	0	0	0	3,928	0	1,161	0
Other Required In-service										
Number of Registrants --	2,839	775	0	1,853	1,630	911	6,634	0	2,089	1,350
AAT Programs										
Number of Registrants --	952	1,798	6,581	3,743	3,600	5,535	8,406	772	1,528	8,700
TOTAL STAFFING (FTES):										
Professional --	1.01	0.30	1.98	3.01	0.81	0.70	2.50	0.00	0.04	3.36
Support --	0.70	0.50	0.15	1.25	1.06	0.60	1.50	0.00	0.00	0.47
TOTAL --	1.71	1.00	2.13	4.26	1.87	1.30	4.00	0.00	0.04	3.83
Consultant Days --	25.00	0.00	60.00	75.00	138.00	0.00	60.00	0.00	26.00	0.00
TOTAL FUNDING:										
State ACT --	$0	$0	$18,000	$18,061	$14,475	$17,360	$14,583	$0	$423	$0
Other State --	$3,826	$0	$20,775	$75,214	$0	$10,999	$0	$0	$6,127	$14,379
Federal --	$22,981	$0	$33,586	$28,000	$6,880	$0	$72,840	$0	$7,305	$32,000
Local --	$806	$68,731	$5,000	$52,766	$113,466	$81,475	$25,950	$0	$17,524	$60,000
TOTAL --	$27,613	$68,731	$77,361	$174,041	$134,821	$109,834	$113,373	$0	$31,379	$106,379
CONSULTANT FEES/TRAVEL:	$5,000	$0	$20,063	$15,000	$31,500	$0	$11,249	$0	$5,200	$0

SOURCE: 1987-88 RESC ANNUAL PERFORMANCE REPORT

TABLE 5.11 (continued)

1987-88 ACCREDITATION, CURRICULUM, AND TRAINING

(All Other Staff Training)

	RESC XI	RESC XII	RESC XIII	RESC XIV	RESC XV	RESC XVI	RESC XVII	RESC XVIII	RESC XIX	RESC XX	TOTAL
PROGRAM:											
Computer Literacy Training											
Number of Registrants --	10	14	5	13	7	35	4	3	15	25	412
Abused/Neglected Training											
Number of Registrants --	78	0	400	0	26	154	0	0	300	314	1826
Dyslexia Training											
Number of Registrants --	186	24	250	108	74	481	36	0	150	279	3443
School-Community Guidance											
Number of Registrants --	0	0	0	0	0	0	0	0	0	0	191
Special Education In-service											
Number of Registrants --	0	2,410	2,616	1,241	0	2,671	1,476	0	0	1,158	26,905
Other Required In-service Days											
Number of Registrants --	3,024	0	600	56	7,036	2,671	7,251	0	1,506	4,000	44,225
AAT Programs											
Number of Registrants --	2,469	640	9,161	5,285	3,850	946	523	0	1,327	7,856	73,670
TOTAL STAFFING (FTES):											
Professional --	3.75	10.00	1.00	1.05	1.33	2.58	0.06	0.00	0.27	0.24	34.19
Support --	1.15	10.50	1.05	3.20	0.82	0.23	3.00	0.00	0.00	0.50	26.68
TOTAL --	4.90	20.50	2.05	4.25	2.15	2.81	3.06	0.00	0.27	0.74	60.87
Consultant Days --	193.00	125.50	417.00	218.00	80.00	182.50	0.00	0.00	0.00	110.00	1,710.00
TOTAL FUNDING:											
State ACT --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$8,352	$81,254
Other State --	$174,719	$278,179	$0	$0	$0	$0	$0	$0	$0	$2,846	$587,084
Federal --	$57,390	$400,109	$1,800	$44,354	$0	$0	$0	$0	$0	$12,831	$720,078
Local --	$28,044	$15,200	$399,141	$1,664	$105,653	$73,992	$84,373	$0	$3,000	$13,757	$1,150,542
TOTAL --	$260,153	$693,488	$400,941	$46,018	$105,653	$73,992	$84,373	$0	$3,000	$37,786	$2,548,938
CONSULTANT FEES/TRAVEL:	$31,864	$25,050	$228,000	$43,600	$29,497	$36,500	$46,920	$0	$0	$408	$529,651

SOURCE: 1987-88 RESC ANNUAL PERFORMANCE REPORT

BILINGUAL EDUCATION

PURPOSE: To assist school districts with the education of limited English proficient students.

AUTHORITY: TEC 11.32; 19 TAC Chapter 75 and Chapter 77

FUNDING: No State Funds are designated for this purpose.

ESC State Base	$ 10,300
Federal Funds	327,811
Contracts with local districts	234,804
Total	$572,915

Overall expenditures for bilingual education increased by $155,689 or 33.8 percent over FY 1986 expenditures. Of that increase, $150,737 or 96.82 percent came from federal funds.

Fifteen RESCs provided bilingual education and special language services to school districts in 1987-88. Funding for services in two RESCs came from federal sources, i.e., ESEA Title VII; funding for the other services is derived from ESC contracts with local school districts. No state designated purpose funds exist for the support of ESC sponsored bilingual education programs.

Services that were provided included coordination activities between the Texas Education Agency and school districts, assistance to school districts in curriculum development, program planning and staff development for special language programs. Table 5.12 provides details of the bilingual education programs of each center.

To provide bilingual education and special language services, RESCs employed 9.16 professional and 3.3 support staff FTEs. Furthermore, 21 contract consultant days were purchased during the year for in-service training of school district staff. The total cost of these contracted consultants was $3,103 (fee + travel).

TABLE 5.12

1987-88 RESC BILINGUAL EDUCATION/ENGLISH AS A SECOND LANGUAGE PROGRAMS

	RESC I	RESC II	RESC III	RESC IV	RESC V	RESC VI	RESC VII	RESC VIII	RESC IX	RESC X
TECHNICAL ASSISTANCE:										
Number of Districts --	40	0	21	11	0	17	20	3	10	0
OTHER SERVICES:										
Number of Districts --	38	0	41	3	0	17	35	22	0	0
TOTAL STAFFING (FTES):										
Professional --	4.00	0.00	0.00	0.11	0.00	0.05	0.00	0.00	1.00	0.00
Support --	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL --	6.00	0.00	0.00	0.11	0.00	0.05	0.00	0.00	1.00	0.00
Consultant Days --	0.00	0.00	0.00	0.11	0.00	1.00	0.00	0.00	1.00	0.00
TOTAL FUNDING:										
State --	$0	$0	$0	$5,200	$0	$0	$0	$0	$0	$0
Federal --	$157,869	$0	$0	$0	$0	$0	$0	$0	$0	$0
Local --	$87,772	$0	$0	$0	$0	$6,042	$0	$0	$81,738	$0
TOTAL --	$245,641	$0	$0	$5,200	$0	$6,042	$0	$0	$81,738	$0
CONSULTANT FEES/TRAVEL:	$0	$0	$0	$0	$0	$205	$0	$0	$205	$0

SOURCE: 1987-88 RESC ANNUAL PERFORMANCE REPORT

TABLE 5.12 (continued)
1987-88 RESC BILINGUAL EDUCATION/ENGLISH AS A SECOND LANGUAGE PROGRAMS

	RESC XI	RESC XII	RESC XIII	RESC XIV	RESC XV	RESC XVI	RESC XVII	RESC XVIII	RESC XIX	RESC XX	TOTAL
TECHNICAL ASSISTANCE:											
Number of Districts --	24	30	24	45	32	17	0	0	5	33	332
OTHER SERVICES:											
Number of Districts --	24	30	42	25	0	25	0	0	3	45	350
TOTAL STAFFING (FTES):											
Professional --	0.20	0.00	0.00	0.20	0.00	0.00	0.00	0.00	3.00	0.60	9.16
Support --	0.25	0.00	0.00	0.05	0.00	0.00	0.00	0.00	1.00	0.00	3.30
TOTAL --	0.45	0.00	0.00	0.25	0.00	0.00	0.00	0.00	4.00	0.60	12.46
Consultant Days --	4.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	7.00	15.11
TOTAL FUNDING:											
State --	$0	$0	$0	$0	$0	$0	$0	$0	$5,100	$0	$10,300
Federal --	$0	$0	$0	$0	$0	$0	$0	$0	$169,942	$0	$327,811
Local --	$12,467	$0	$3,000	$9,728	$0	$0	$0	$0	$0	$37,057	$237,804
TOTAL --	$12,467	$0	$3,000	$9,728	$0	$0	$0	$0	$175,042	$37,057	$575,915
CONSULTANT FEES/TRAVEL:	$600	$0	$0	$695	$0	$0	$0	$0	$0	$1,398	$3,103

SOURCE: 1987-88 RESC ANNUAL PERFORMANCE REPORT

GIFTED AND TALENTED EDUCATION

PURPOSE: To provide leadership and assistance to school districts in the development and operation of programs for gifted/talented students.

AUTHORITY: TEC 21.651 and 21.655; 19 TAC 89.54-89.55

FUNDING:

State Gifted/Talented Funds	$ 50,384
Other State Funds	38,812
Federal Funds	41,077
Contracts with local districts	459,862
Total	$590,135

Funds expended for this program increased by $269,363 or 83.97 percent over FY 1986 expenditures. Of that increase $84,556 or 31.39 percent came from state sources; $41,077 or 15.25 percent came from federal sources; and $143,730 or 53.36 percent came from contracts with school districts.

Through contracts with districts in the regions, 16 RESCs provided technical assistance to 442 districts in implementing programs designed for gifted and talented students. Additionally, administrators and teachers from 641 districts received staff development. Another 118 districts were provided assistance in the area of curriculum development. At a statewide level RESC activities included the identification of exemplary programs and effective instructional strategies for gifted and talented students. Table 5.13 provides details of the gifted and talented education programs of each center.

To provide services for gifted and talented programs, RESCs employed 9.85 professional staff and 3.69 support staff FTEs. Furthermore, 183 contract consultant days were purchased to provide staff development training for teachers. The total cost of the contracted consultants was $64,954 (fee + travel).

TABLE 5.13

1987-88 RESC GIFTED AND TALENTED

	RESC I	RESC II	RESC III	RESC IV	RESC V	RESC VI	RESC VII	RESC VIII	RESC IX	RESC X
TECHNICAL ASSISTANCE:										
Number of Districts --	5	18	20	1	30	12	99	18	25	16
STAFF DEVELOPMENT:										
Number of Districts --	31	32	20	33	18	29	55	18	40	67
CURRICULUM PROJECTS:										
Number of Districts --	5	10	20	0	3	2	18	18	1	3
TOTAL STAFFING (FTES):										
Professional --	0.00	0.27	0.50	0.00	1.03	0.05	3.00	0.41	2.00	1.29
Support --	0.00	0.00	0.25	0.00	0.50	0.00	2.00	0.00	0.00	0.44
TOTAL --	0.00	0.27	0.75	0.00	1.53	0.05	5.00	0.41	2.00	1.73
Consultant Days --	0.00	23.00	5.00	1.00	5.00	6.00	14.00	18.00	14.00	49.00
TOTAL FUNDING:										
State Gifted/Talented --	$0	$0	$0	$0	$7,021	$0	$8,296	$0	$0	$0
Other State --	$0	$0	$0	$0	$0	$0	$0	$0	$7,463	$19,605
Federal --	$0	$0	$0	$0	$0	$13	$0	$32,564	$0	$0
Local --	$4,223	$16,023	$22,034	$350	$18,000	$16,111	$152,176	$28,144	$38,450	$58,597
TOTAL --	$4,223	$16,023	$22,034	$350	$25,021	$16,124	$160,472	$60,708	$45,913	$78,202
CONSULTANT FEES/TRAVEL:	$2,200	$3,508	$1,283	$350	$1,596	$1,600	$5,317	$9,957	$11,115	$9,843

SOURCE: 1987-88 RESC ANNUAL PERFORMANCE REPORT

TABLE 5.13 (continued)

1987-88 RESC GIFTED AND TALENTED

	RESC XI	RESC XII	RESC XIII	RESC XIV	RESC XV	RESC XVI	RESC XVII	RESC XVIII	RESC XIX	RESC XX	TOTAL
TECHNICAL ASSISTANCE:											
Number of Districts --	2	15	2	24	45	69	10	6	5	25	442
STAFF DEVELOPMENT:											
Number of Districts --	6	56	28	24	34	65	53	18	8	6	641
CURRICULUM PROJECTS:											
Number of Districts --	0	4	0	24	0	0	0	10	0	0	118
TOTAL STAFFING (FTES):											
Professional --	0.00	1.00	0.00	0.00	0.00	0.20	0.00	0.10	0.00	0.00	9.85
Support --	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.69
TOTAL --	0.00	1.50	0.00	0.00	0.00	0.20	0.00	0.10	0.00	0.00	13.54
Consultant Days --	0.00	8.00	0.00	0.00	15.00	20.00	0.00	3.00	0.00	2.00	183.00
TOTAL FUNDING:											
State Gifted/Talented --	$0	$0	$0	$0	$0	$30,385	$0	$4,682	$0	$0	$50,384
Other State --	$0	$5,309	$0	$0	$6,435	$0	$0	$0	$0	$0	$38,812
Federal --	$0	$0	$0	$0	$0	$8,500	$0	$0	$0	$0	$41,077
Local --	$0	$59,888	$5,000	$23,582	$7,824	$1,485	$0	$0	$0	$12,975	$464,862
TOTAL --	$0	$65,197	$5,000	$23,582	$14,259	$40,370	$0	$4,682	$0	$12,975	$595,135
CONSULTANT FEES/TRAVEL:	$0	$2,750	$0	$616	$7,245	$5,865	$0	$1,471	$0	$238	$64,954

SOURCE: 1987-88 RESC ANNUAL PERFORMANCE REPORT

EDUCATIONAL TECHNOLOGY

PURPOSE: To provide leadership to school districts in using technology in advancing and improving education.

AUTHORITY: 19 TAC 75.51 and 75.162

FUNDING: No state funds are designated for this purpose.

ESC State Base	$ 19,244
Federal Funds	33,581
Contracts with Local Districts	362,277
Total	$415,102

Funds expended in this program decreased by $218,746 or 34.51 percent over FY 1986 expenditures.

Fifteen RESCs provided direct assistance to 83 districts during 1987-88. This service took the form of: programming in-service; hardware/software in-service; software loan library; computer assisted instruction; computer literacy training; consultative assistance; technical assistance regarding equipment purchase and appropriateness; curriculum development; and lab design.

To provide direct assistance to districts in the utilization of educational technology, RESCs employed 3.6 professional staff and 3.13 support staff FTEs. Seventy-five days of contract consultants for staff development activities were also used at a cost of $16,544 (fee + travel).

Table 5.14 provides details of each center's activities in the area of educational technology.

TABLE 5.14
1987-88 RESC EDUCATIONAL TECHNOLOGY

	RESC I	RESC II	RESC III	RESC IV	RESC V	RESC VI	RESC VII	RESC VIII	RESC IX	RESC X
NUMBER OF DISTRICTS PROVIDED TECHNICAL ASSISTANCE:	0	0	41	55	29	50	89	48	0	83
TOTAL STAFFING (FTES):										
Professional --	0.00	0.00	1.00	0.30	0.05	0.00	0.15	0.00	0.00	0.95
Support --	0.00	0.00	0.50	0.30	0.03	0.00	0.00	0.00	0.00	0.60
TOTAL --	0.00	0.00	1.50	0.60	0.08	0.00	0.15	0.00	0.00	1.55
Consultant Days --	0.00	0.00	0.00	5.00	11.00	0.00	0.00	0.00	0.00	2.00
TOTAL FUNDING:										
State --	$0	$0	$0	$0	$325	$0	$0	$0	$0	$18,919
Federal --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$33,581
Local --	$0	$0	$159,632	$42,171	$2,700	$0	$0	$0	$0	$0
TOTAL --	$0	$0	$159,632	$42,171	$3,025	$0	$0	$0	$0	$52,500
CONSULTANT FEES/TRAVEL:	$0	$0	$0	$119	$2,200	$0	$0	$0	$0	$400

SOURCE: RESC 1987-88 ANNUAL PERFORMANCE REPORT

TABLE 5.14 (continued)
1987-88 RESC EDUCATIONAL TECHNOLOGY

	RESC XI	RESC XII	RESC XIII	RESC XIV	RESC XV	RESC XVI	RESC XVII	RESC XVIII	RESC XIX	RESC XX	TOTAL
NUMBER OF DISTRICTS PROVIDED TECHNICAL ASSISTANCE:	65	58	50	34	50	50	62	0	0	32	796
TOTAL STAFFING (FTES):											
Professional --	0.25	0.00	0.00	0.40	0.00	0.50	0.00	0.00	0.00	0.00	3.60
Support --	0.50	0.50	0.00	0.70	0.00	0.00	0.00	0.00	0.00	0.00	3.13
TOTAL --	0.75	0.50	0.00	1.10	0.00	0.50	0.00	0.00	0.00	0.00	6.73
Consultant Days --	57.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75.00
TOTAL FUNDING:											
State --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$19,244
Federal --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$33,581
Local --	$40,381	$39,133	$1,000	$30,729	$0	$22,345	$24,286	$0	$0	$900	$363,277
TOTAL --	$40,381	$39,133	$1,000	$30,729	$0	$22,345	$24,286	$0	$0	$900	$416,102
CONSULTANT FEES/TRAVEL:	$8,400	$5,425	$0	$0	$0	$0	$0	$0	$0	$0	$16,544

SOURCE: RESC 1987-88 ANNUAL PERFORMANCE REPORT

TEXTBOOK DISPLAY

PURPOSE: To ensure public access to textbooks and designated materials submitted for adoption.

AUTHORITY: TEC 12.18(a) and 12.18(b); 19 TAC 81.120-81.122

FUNDING: No state funds are designated for this purpose.

ESC State Base Funds	$ 510
ESC State Media	2,007
Center Fund Balance	56,647
Total	$59,164

Funds expended for this program decreased by $4,015 or 6.35 percent over FY 1986 expenditures. State funds expended for this purpose declined by $29,057 or 92.03 percent while the use of center fund balance increased by $25,042 or 79.23 percent.

Each RESC maintains a display of two copies of each textbook and one copy of each learning system submitted for adoption. Public access to this display is during the normal working hours of the RESC as well as additional times outside normal working hours. In previous years, $500 per center was allocated by the agency to assist in this effort. No funds were designated for this purpose in 1987-88. Funding for this activity in 1987-88 came primarily from ESC general fund balance. To maintain the textbook display in 1987-88, RESCs statewide employed 3.21 professional staff and 3.6 support staff FTEs. The individual efforts of the service centers are presented in Table 5.15.

TABLE 5.15
1986-87 RESC TEXTBOOK DISPLAY

	RESC I	RESC II	RESC III	RESC IV	RESC V	RESC VI	RESC VII	RESC VIII	RESC IX	RESC X
TIME AVAILABLE FOR VIEW:										
Monday - Friday 8-5 --	X	X	X	X	X		X	X	X	X
Weekday Evening(s) --	X		X	X		X	X		X	X
Saturday(s) --	X	X	X	X			X		X	X
By Appointment --	X	X	X		X		X	X	X	X
Special Summer Hours --	X			X	X	X				
TOTAL STAFFING (FTES):										
Professional --	0.13	0.05	0.01	0.05	0.01	0.00	0.02	0.00	0.02	0.10
Support --	0.25	0.10	0.13	0.15	0.01	0.00	0.10	0.00	0.10	1.00
TOTAL --	0.38	0.15	0.14	0.20	0.02	0.00	0.12	0.00	0.12	1.10
Consultant Days --	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FUNDING:										
State Base --	$0	$0	$510	$0	$0	$0	$0	$0	$0	$0
State Media --	$0	$0	$2,007	$0	$0	$0	$0	$0	$0	$0
Other State --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Federal --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Local --	$4,048	$2,750	$0	$3,408	$525	$0	$3,850	$659	$1,500	$28,064
TOTAL --	$4,048	$2,750	$2,517	$3,408	$525	$0	$3,850	$659	$1,500	$28,064
CONSULTANT FEES/TRAVEL:	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

SOURCE: 1987-88 RESC ANNUAL PERFORMANCE REPORT

TABLE 5.15 (continued)

1986-87 RESC TEXTBOOK DISPLAY

	RESC XI	RESC XII	RESC XIII	RESC XIV	RESC XV	RESC XVI	RESC XVII	RESC XVIII	RESC XIX	RESC XX	TOTAL
TIME AVAILABLE FOR VIEW:											
Monday - Friday 8-5 --	X	X	X	X	X	X	X	X	X	X	
Weekday Evening(s) --										X	
Saturday(s) --			X			X		X	X		
By Appointment --		X		X							
Special Summer Hours --	X				X		X			X	
TOTAL STAFFING (FTES):											
Professional --	0.00	0.00	0.04	0.50	0.00	2.00	0.00	0.00	0.25	0.03	3.21
Support --	0.00	0.00	0.10	1.00	0.00	0.00	0.00	0.25	0.25	0.16	3.60
TOTAL --	0.00	0.00	0.14	1.50	0.00	2.00	0.00	0.25	0.50	0.19	6.81
Consultant Days --	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FUNDING:											
State Base --	$0	$0	$0	$0	$0	$0	$0	$0		$0	$510
State Media --	$0	$0	$0	$0	$0	$0	$0	$0		$0	$2,007
Other State --	$0	$0	$0	$0	$0	$0	$0	$0		$0	$0
Federal --	$0	$0	$0	$0	$0	$0	$0	$0		$0	$0
Local --	$0	$0	$4,275	$0	$0	$0	$1,200	$2,000		$4,368	$56,647
TOTAL --	$0	$0	$4,275	$0	$0	$0	$1,200	$2,000	$0	$4,368	$59,164
CONSULTANT FEES/TRAVEL:	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

SOURCE: 1987-88 RESC ANNUAL PERFORMANCE REPORT

SCHOOL VOLUNTEER PROGRAM

PURPOSE: To make available to school districts, upon request, technical assistance, information materials, and in-service training on school volunteer programs and the recruitment of volunteers.

AUTHORITY: TEC 11.202; 19 TAC 61.291-61.295

FUNDING: No state funds are appropriated for this program.

State ESC Base Funds	$6,905
Center Fund Balance	2,758
Total	$9,663

Funds expended for this program increased by $709 or 8.52 percent over FY 1986 expenditures. State funds increased by $362 or 5.53 percent, and center fund balance expenditures increased $582 or 26.75 percent. No federal funds are used to support this program.

Each RESC assigns a person the added responsibility of regional coordinator of school volunteers. None of these regional coordinators serve on a full-time basis. Statewide a total of 0.78 professional and 0.27 support staff FTEs were employed full-time in this activity in 1987-88. Because there is no designated purpose funding for volunteer service, this program is funded from RESC state base allocations and center general fund balance.

The coordinator provides general assistance to school districts choosing to operate school volunteer programs. During 1987-88, 134 districts received technical assistance, 54 districts received staff development assistance and 65 districts were provided recruitment assistance from RESCs concerning the school volunteer program. The individual efforts of the service centers are presented in Table 5.16.

TABLE 5.16

1987-88 RESC VOLUNTEER PROGRAM

	RESC I	RESC II	RESC III	RESC IV	RESC V	RESC VI	RESC VII	RESC VIII	RESC IX	RESC X
NUMBER OF DISTRICTS - TECHNICAL ASSISTANCE:	0	0	6	29	5	8	3	0	0	5
NUMBER OF DISTRICTS - STAFF DEVELOPMENT:	0	0	3	36	3	0	3	1	0	0
NUMBER OF DISTRICTS - RECRUITMENT SERVICES:	0	0	0	55	2	0	0	0	0	0
TOTAL STAFFING (FTES):										
Professional --	0.00	0.00	0.03	0.05	0.10	0.00	0.00	0.00	0.00	0.02
Support --	0.00	0.00	0.01	0.15	0.05	0.00	0.00	0.00	0.00	0.00
TOTAL --	0.00	0.00	0.04	0.20	0.15	0.00	0.00	0.00	0.00	0.02
Consultant Days --	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FUNDING:										
State --	$0	$0	$1,500	$1,422	$0	$0	$0	$0	$0	$757
Federal --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Local --	$0	$0	$0	$300	$500	$0	$0	$0	$0	$0
TOTAL --	$0	$0	$1,500	$1,722	$500	$0	$0	$0	$0	$757
CONSULTANT FEES/TRAVEL:	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

SOURCE: 1987-88 RESC ANNUAL PERFORMANCE REPORT

TABLE 5.16 (continued)
1987-88 RESC VOLUNTEER PROGRAM

	RESC XI	RESC XII	RESC XIII	RESC XIV	RESC XV	RESC XVI	RESC XVII	RESC XVIII	RESC XIX	RESC XX	TOTAL
NUMBER OF DISTRICTS - TECHNICAL ASSISTANCE:	12	0	1	6	2	50	4	0	0	3	134
NUMBER OF DISTRICTS - STAFF DEVELOPMENT:	6	0	0	0	2	0	0	0	0	0	54
NUMBER OF DISTRICTS - RECRUITMENT SERVICES:	5	0	0	3	0	0	0	0	0	0	65
TOTAL STAFFING (FTES):											
Professional --	0.07	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.01	0.78
Support --	0.05	0.00	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.27
TOTAL --	0.12	0.00	0.00	0.51	0.00	0.00	0.00	0.00	0.00	0.01	1.05
Consultant Days --	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FUNDING:											
State --	$3,226	$0	$0	$0	$0	$0	$0	$0	$0	$0	$6,905
Federal --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Local --	$0	$0	$2,000	$1,958	$0	$0	$0	$0	$0	$0	$4,758
TOTAL --	$3,226	$0	$2,000	$1,958	$0	$0	$0	$0	$0	$0	$11,663
CONSULTANT FEES/TRAVEL:	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

SOURCE: 1987-88 RESC ANNUAL PERFORMANCE REPORT

PUBLIC EDUCATION INFORMATION MANAGEMENT SYSTEM

PURPOSE: The purpose of this program is to finance efforts at the service centers which support the implementation of the Public Education Information Management System (PEIMS). These efforts included: (1) providing training and technical assistance to school districts in the collection, preparation, and submission of PEIMS data, (2) conducting edits of district PEIMS data, and (3) transmitting PEIMS data to the agency.

AUTHORITY: TEC 11.52; General Appropriations Act of 1987, Article III, Line 1(o)(5)-Public Education Information Management System

FUNDING: State designated purpose funds available for this purpose. ECIA, Chapter 2 funds used for start-up in Summer 1987 prior to state fund availability.

State PEIMS	$2,705,417
State Computer Services	26,541
ECIA Chapter 2	66,513
Total	$2,798,471

Service centers provided training and technical assistance to each district within the state. Training was provided during August 1987 in preparation for the data submission in December 1987 and training was provided during the spring for the spring data submission. On-site technical assistance was also provided many districts. School districts submitted PEIMS data to the service enters for editing. Following editing centers assisted districts in data correction and resubmission. More than 6 million records were edited and transmitted to the agency in each of the two data collections during the 1987-88 school year. Each center employed a full-time PEIMS coordinator and other technical assistance staff as necessary to assist the districts within the region. Across the state 53.32 FTEs (30.71 professional and 21.61 support staff) were employed in the PEIMS data collection efforts at the service centers. Centers received allocations on the basis of workplans and budgets approved by the agency. Funding was made on the basis of the actual cost of providing the service. State costs ranged from $78,429 at Region III to $242,889 at Region XX. In addition to providing assistance to districts, as a part of its allocation Region XX developed microcomputer software for use by districts in the collection and key-entry of PEIMS data.

Table 5.17 provides details of the PEIMS efforts by the service centers.

TABLE 5.17

1987-88 RESC PUBLIC EDUCATION INFORMATION MANAGEMENT SYSTEM (PEIMS)

	RESC I	RESC II	RESC III	RESC IV	RESC V	RESC VI	RESC VII	RESC VIII	RESC IX	RESC X
NUMBER OF DISTRICTS TRAINED:										
Fall 1987 --	38	44	41	55	29	57	99	48	40	84
Spring 1988 --	38	44	41	55	20	57	99	48	40	76
Fall 1988 --	38	44	41	55	26	57	99	48	40	63
TOTAL STAFFING (FTES):										
Professional --	1.00	0.80	2.25	1.00	1.75	2.00	1.00	1.44	1.39	2.00
Support --	0.75	0.20	1.00	1.00	1.00	1.00	2.00	1.44	0.67	1.45
TOTAL --	1.75	1.00	3.25	2.00	2.75	3.00	3.00	2.88	2.06	3.45
Consultant Days:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FUNDING:										
State PEIMS --	$128,311	$78,429	$119,943	$197,910	$112,750	$127,987	$130,697	$124,751	$94,203	$211,888
State Computer Services --	$0	$0	$0	$0	$ 2,498	$0	$0	$ 24,043	$0	$0
Other State --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
ECIA Chapter 2 PEIMS --	$0	$0	$ 9,575	$ 10,001	$ 12,750	$0	$0	$0	$11,667	$0
Other Federal --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Local --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL --	$128,311	$78,429	$129,518	$207,911	$127,998	$127,987	$130,697	$148,794	$105,870	$211,888
CONSULTANT FEES/TRAVEL:	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

SOURCE: 1987-88 RESC ANNUAL PERFORMANCE REPORT

TABLE 5.17 (continued)

1987-88 RESC PUBLIC EDUCATION INFORMATION MANAGEMENT SYSTEM (PEIMS)

	RESC XI	RESC XII	RESC XIII	RESC XIV	RESC XV	RESC XVI	RESC XVII	RESC XVIII	RESC XIX	RESC XX	TOTAL
NUMBER OF DISTRICTS TRAINED:											
Fall 1987 --	78	79	55	46	45	68	37	33	14	50	1,040
Spring 1988 --	78	79	55	46	45	68	44	33	14	50	1,030
Fall 1988 --	77	79	55	46	45	68	47	33	14	51	1,026
TOTAL STAFFING (FTES):											
Professional --	3.50	1.50	0.75	0.50	1.25	2.25	1.28	1.20	1.05	2.80	30.71
Support --	1.00	1.25	0.60	2.00	1.75	1.00	1.10	1.10	0.30	1.00	21.61
TOTAL --	4.50	2.75	1.35	2.50	3.00	3.25	2.38	2.30	1.35	3.80	52.32
Consultant Days:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FUNDING:											
State PEIMS --	$187,044	$121,757	$120,425	$127,118	$127,672	$155,533	$68,254	$93,754	$134,104	$242,889	$2,705,417
State Computer Services -	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$ 26,541
Other State --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
ECIA Chapter 2 PEIMS --	$0	$ 7,961	$ 14,559	$0	$0	$0	$0	$0	$0	$0	$ 66,513
Other Federal --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Local --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL --	$187,044	$129,718	$134,984	$127,118	$127,672	$155,533	$68,254	$93,754	$134,104	$242,889	$2,798,471
CONSULTANT FEES/TRAVEL:	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

SOURCE: 1987-88 RESC ANNUAL PERFORMANCE REPORT

OTHER SERVICES

MIGRANT EDUCATION

PURPOSE: Provide leadership and assistance to school districts in planning and implementing effective supplementary programs for migrant students.

AUTHORITY: Public Law 97-35, as amended; 34 CFR, Part 201; 19 TAC 75.4(d)

FUNDING: ECIA Chapter 1 (ESC Migrant Operational Grants).

State Funds (Unspecified)	$ 4,919
ECIA Chapter 1, Migrant (Federal)	3,379,699
Other Federal	77,693
Total	$3,462,311

Funds expended for this program have increased by $121,681 or 3.64 percent over FY 1986 expenditures. Of that amount $56,709 or 46.6 percent came from increased ECIA, Chapter 1 Migrant funds. State and local assistance declined by $12,721 or 72.11 percent while funds from other federal sources contributed an additional $77,693.

RESCs assist districts in planning, implementing and evaluating education programs for migrant students; provide staff development for teachers of migrant students; assist districts in the transmittal of migrant student records through the Migrant Student Record Transfer System (MSRTS); assist districts in the identification and referral of migrant students living in non-project districts and provide leadership in planning and implementing inter- and intra-state coordination efforts. All 20 RESCs participate in this program and provide these services. Table 5.18 provides details of the migrant education programs of each center.

During 1987-88, 315 districts were provided technical assistance in improving educational programs for migrant students and 318 districts received technical assistance in improving their MSRTS procedures. Nine hundred districts were provided technical assistance for recruitment of students. Of these, 367 were districts in which no migrant program was operating. Ninety-three percent of the MSRTS records was transmitted within two days of receipt at the center.

To provide migrant program services in 1987-88, RESCs employed 52.62 professional staff and 51.3 support staff FTEs. Furthermore, 562.4 contract consultant days were utilized for staff development activities at a cost of $85,118 (fee + travel).

Nine RESCs serve as the fiscal agent for migrant program cooperative efforts of 101 school districts providing fiscal and coordinating services to the member districts. In general, the programs are conducted by the individual districts. Through these cooperatives, school districts band together to provide direct services to migrant students. Approximately $2,458,000 flow through the RESC fiscal agents to district migrant programs.

TABLE 5.18

1987-88 RESC ECIA, CHAPTER 1 MIGRANT (OPERATIONAL)

	RESC I	RESC II	RESC III	RESC IV	RESC V	RESC VI	RESC VII	RESC VIII	RESC IX	RESC X
TECHNICAL ASSISTANCE VISITS:										
Number of Districts, Migrant Education --	32	17	9	3	2	18	7	5	6	18
Number of Districts, MSRTS Activities --	32	17	9	3	2	19	7	5	6	18
RECRUITMENT ACTIVITIES:										
Number of Participating Districts, Visits --	32	17	9	8	17	19	92	10	8	18
Number of Non-Participating Districts, Visits --	5	12	18	2	15	2	92	5	26	5
PERCENT MSRTS RECORDS TRANSMITTED WITHIN 2 DAYS:	67.00%	98.00%	75.00%	88.00%	95.00%	85.00%	99.00%	98.00%	100.00%	90.00%
TOTAL STAFFING (FTES):										
Professional --	14.30	2.25	1.26	0.90	0.90	1.70	0.85	0.82	1.00	1.30
Support --	18.50	2.00	2.25	1.00	0.80	1.00	0.85	0.41	1.00	1.58
TOTAL --	32.80	4.25	3.51	1.90	1.70	2.70	1.70	1.23	2.00	2.88
Consultant Days --	26.00	440.00	0.00	12.40	15.00	0.00	0.00	0.00	0.00	0.00
TOTAL FUNDING:										
Migrant Operational --	$913,562	$237,034	$94,474	$61,671	$50,682	$92,596	$49,521	$31,886	$45,918	$106,201
State --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$4,919
Other Federal --	$77,693	$0	$0	$0	$0	$0	$0	$0	$0	$0
Local --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL --	$991,255	$237,034	$94,474	$61,671	$50,682	$92,596	$49,521	$31,886	$45,918	$111,120
CONSULTANT FEES/TRAVEL:	$1,335	$66,081	$200	$629	$1,450	$0	$0	$0	$996	$0

SOURCE: 1987-88 RESC ANNUAL PERFORMANCE REPORT

TABLE 5.18 (continued)

1987-88 RESC ECIA, CHAPTER 1 MIGRANT (OPERATIONAL)

	RESC XI	RESC XII	RESC XIII	RESC XIV	RESC XV	RESC XVI	RESC XVII	RESC XVIII	RESC XIX	RESC XX	TOTAL
TECHNICAL ASSISTANCE VISITS:											
Number of Districts, Migrant Education --	7	25	30	18	23	21	33	9	9	23	315
Number of Districts, MSRTS Activities --	24	25	30	18	4	25	33	9	9	23	318
RECRUITMENT ACTIVITIES:											
Number of Participating Districts, Visits --	80	25	30	18	23	25	39	33	9	23	533
Number of Non-Participating Districts, Visits --	73	54	4	4	9	9	6	24	0	2	367
PERCENT MSRTS RECORDS TRANSMITTED WITHIN 2 DAYS:	99.00%	90.00%	98.00%	98.00%	98.00%	100.00%	97.00%	85.00%	100.00%	95.00%	92.75%
TOTAL STAFFING (FTES):											
Professional --	1.05	2.40	3.05	1.90	3.00	4.08	4.27	2.00	1.99	3.60	52.62
Support --	0.00	1.50	2.25	1.20	3.00	4.00	4.00	1.50	1.46	3.00	51.30
TOTAL --	1.05	3.90	5.30	3.10	6.00	8.08	8.27	3.50	3.45	6.60	103.92
Consultant Days --	35.00	10.00	0.00	1.00	10.00	0.00	10.00	0.00	0.00	3.00	562.40
TOTAL FUNDING:											
Migrant Operational --	$55,252	$116,722	$212,575	$110,112	$199,592	$252,969	$256,163	$132,992	$122,891	$236,886	$3,379,699
State --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$4,919
Other Federal --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$77,693
Local --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL --	$55,252	$116,722	$212,575	$110,112	$199,592	$252,969	$256,163	$132,992	$122,891	$236,886	$3,462,311
CONSULTANT FEES/TRAVEL:	$7,085	$1,053	$30	$0	$1,062	$0	$1,440	$0	$0	$3,757	$85,118

SOURCE: 1987-88 RESC ANNUAL PERFORMANCE REPORT

NATIONAL DIFFUSION NETWORK

PURPOSE: To disseminate information concerning exemplary instructional programs and encourage districts to adopt/adapt exemplary programs with demonstrated potential value.

AUTHORITY: 34 CFR 796

FUNDING: Federal Funds, National Diffusion Network.

NDN (Federal)	$81,317
RESC State Funds (Undesignated)	4,541
Center Fund Balance	400
Total	$86,256

Funds expended for NDN activities decreased $5,682 or 6.18 percent over FY 1986 expenditures. Funds expended from federal sources decreased $9,259 or 10.07 percent while state and local funds increased $3,537 262.64 percent.

Twelve RESCs participated in National Diffusion Network (NDN) activities in 1987-88. The activities conducted by RESCs in the NDN projects include providing information to districts concerning exemplary programs available for adoption, technical assistance in selecting and implementing exemplary projects and monitoring and evaluating the quality and effectiveness of the adoptions. Centers report that during 1987-88, 427 exemplary programs were adopted/adapted by school districts. Numerous additional adoptions were made as the result of center awareness activities. Those adoptions are reported directly by districts to the program developer. Table 5.19 provides a review of center NDN activities.

Funding for these projects is limited. To carry out the NDN activities in 1987-88 RESCs employed 1.04 professional staff and 0.11 support staff full time equivalent. In addition to the center staff, RESCs utilized 48.5 contract consultant days during 1987-88 at a cost of $11,878.

The National Diffusion Network program for 1988-89 has been dropped as an Agency sponsored project. For 1988-89, ESC Region VI is serving as the grantor agency for NDN programs for the State of Texas.

TABLE 5.19

1987-88 RESC NATIONAL DIFFUSION NETWORK

	RESC I	RESC II	RESC III	RESC IV	RESC V	RESC VI	RESC VII	RESC VIII	RESC IX	RESC X
NUMBER OF ADOPTIONS:	26	0	12	0	0	95	0	0	15	190
NUMBER OF NDN PROGRAMS PUBLICIZED:	0	0	2	0	0	10	0	3	3	9
NUMBER OF NDN PROGRAMS -- DISTRICT ACTIVITIES:	5	0	12	0	0	60	0	10	40	29
NUMBER OF NDN PROGRAMS -- CAMPUS ACTIVITIES:	5	0	15	0	0	7	0	10	80	36
NUMBER OF AWARENESS ACTIVITIES:	0	0	4	0	0	15	0	2	15	3
NUMBER OF TRAINING ACTIVITIES:	5	0	2	0	0	6	0	0	1	3
NUMBER OF NDN PROGRAMS -- CHAPTER 75 CORRELATION:	0	0	2	0	0	0	0	0	0	1
NUMBER OF NDN PROGRAMS-- DATA COLLECTION:	0	0	2	0	0	0	0	0	0	1
NUMBER OF TECHNICAL ASSISTANCE VISITS:	0	0	5	0	0	15	0	0	0	106
TOTAL STAFFING (FTES):										
Professional --	0.05	0.00	0.08	0.00	0.00	0.17	0.00	0.05	0.09	0.27
Support --	0.05	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.05
TOTAL --	0.10	0.00	0.09	0.00	0.00	0.17	0.00	0.05	0.09	0.32
Consultant Days --	6.00	0.00	2.00	0.00	0.00	29.50	0.00	0.00	0.00	10.00
TOTAL FUNDING:										
NDN --	$7,252	$0	$4,794	$0	$0	$17,891	$0	$3,628	$3,240	$16,405
State --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$4,541
Other Federal --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Local --	$0	$0	$400	$0	$0	$0	$0	$0	$0	$0
TOTAL --	$7,252	$0	$5,194	$0	$0	$17,891	$0	$3,628	$3,240	$20,946
CONSULTANT FEES/TRAVEL:	$800	$0	$400	$0	$0	$6,533	$0	$0	$0	$2,170

SOURCE: 1987-88 RESC ANNUAL PERFORMANCE REPORT

TABLE 5.19 (continued)
1987-88 RESC NATIONAL DIFFUSION NETWORK

	RESC XI	RESC XII	RESC XIII	RESC XIV	RESC XV	RESC XVI	RESC XVII	RESC XVIII	RESC XIX	RESC XX	TOTAL
NUMBER OF ADOPTIONS:	15	0	2	0	0	0	33	6	0	33	427
NUMBER OF NDN PROGRAMS PUBLICIZED:	2	0	2	0	0	0	5	4	0	4	44
NUMBER OF NDN PROGRAMS -- DISTRICT ACTIVITIES:	7	0	25	0	0	0	35	20	0	18	261
NUMBER OF NDN PROGRAMS -- CAMPUS ACTIVITIES:	15	0	97	0	0	0	40	35	0	33	373
NUMBER OF AWARENESS ACTIVITIES:	1	0	0	0	0	0	5	2	0	4	51
NUMBER OF TRAINING ACTIVITIES:	2	0	2	0	0	0	4	2	0	4	31
NUMBER OF NDN PROGRAMS -- CHAPTER 75 CORRELATION:	4	0	0	0	0	0	1	2	0	2	12
NUMBER OF NDN PROGRAMS-- DATA COLLECTION:	4	0	2	0	0	0	0	0	0	0	9
NUMBER OF TECHNICAL ASSISTANCE VISITS:	4	0	10	0	0	0	10	10	0	25	185
TOTAL STAFFING (FTES):											
Professional --	0.03	0.00	0.00	0.00	0.00	0.00	0.10	0.10	0.00	0.10	1.04
Support --	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.11
TOTAL --	0.03	0.00	0.00	0.00	0.00	0.00	0.10	0.10	0.00	0.10	1.15
Consultant Days --	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	48.50
TOTAL FUNDING:											
NDN --	$1,385	$0	$9,789	$0	$0	$0	$4,456	$4,662	$0	$7,813	$81,315
State --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$4,541
Other Federal --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Local --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$400
TOTAL --	$1,385	$0	$9,789	$0	$0	$0	$4,456	$4,662	$0	$7,813	$86,256
CONSULTANT FEES/TRAVEL:	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,975	$11,878

SOURCE: 1987-88 RESC ANNUAL PERFORMANCE REPORT

ECIA CHAPTER 2, BASIC SKILLS

PURPOSE:	To assist school districts in the development and implementation of instructional programs focusing on basic skills.
AUTHORITY:	Public Law 97-35, as amended; 34 CFR 298
FUNDING:	Federal funds, ECIA Chapter 2 (Discretionary)

ECIA Chapter 2 Funds	$645,574
State Funds (Undesignated)	8,324
Local Funds	31,887
Total	$685,785

Funds expended for this program increased $55,127 or 8.74 percent over FY 1986 expenditures. Of that figure ECIA, Chapter 2 funds increased $14,916 or 27.06 percent while state and local funds used for the same purposes totaled $40,211.

Each RESC utilizes ECIA Chapter 2 funds in coordination with funds from other sources to support basic skills curriculum development efforts of the center. These federal funds supported 12.88 professionals and 3.48 support staff during 1987-88. Technical assistance in basic skills was provided to 619 districts. In addition, 15,604 school district staff members received staff development in reading, writing, language arts, and mathematics through service center sponsored staff development which were paid for with ECIA, Chapter 2 funds. In addition to center staff, RESCs utilized 105 contracted consultant days during 1987-89 at a cost of $18,398 (fee + travel).

Because ECIA, Chapter 2 Basic Skills program funds are used in support other basic skills activities of the centers, categorical definition of its use is somewhat restricted; however, limited data are available regarding number and kind of workshops and levels of technical assistance where some level of support came from ECIA, Chapter 2 funds. Those data are displayed in Table 5.20.

TABLE 5.20

1987-88 RESC ECIA, CHAPTER 2 BASIC SKILLS

	RESC I	RESC II	RESC III	RESC IV	RESC V	RESC VI	RESC VII	RESC VIII	RESC IX	RESC X
STAFF DEVELOPMENT WORKSHOPS:										
Mathematics --	0	9	33	22	24	3	2	8	3	1
Reading --	3	6	6	3	13	2	4	3	4	1
Language Arts --	1	2	2	2	4	0	3	2	4	1
Writing --	20	15	17	13	9	4	6	4	5	2
NUMBER LEAS SERVED BY STAFF DEVELOPMENT WORKSHOPS:	15	30	41	50	29	31	22	21	33	43
NUMBER LEA STAFF SERVED BY STAFF DEVELOPMENT WORKSHOPS:	495	1,029	1,394	1,614	1,400	231	378	217	250	229
LEAS PROVIDED TECHNICAL ASSISTANCE IN BASIC SKILLS:	7	30	30	48	30	10	17	44	18	47
TOTAL STAFFING (FTES):										
Professional --	0.57	0.78	1.00	0.68	0.50	0.55	1.00	0.62	1.00	0.82
Support --	0.00	0.50	0.50	0.00	0.50	0.00	0.00	0.41	0.00	0.22
TOTAL --	0.57	1.28	1.50	0.68	1.00	0.55	1.00	1.03	1.00	1.04
Consultant Days --	30.00	0.00	0.00	0.00	0.00	4.00	3.00	2.00	0.00	0.00
TOTAL FUNDING:										
ECIA, Chapter 2 --	$31,451	$32,052	$31,813	$33,003	$35,000	$35,000	$28,334	$31,795	$34,147	$34,380
State --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$ 8,324
Other Federal --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Local --	$0	$ 4,950	$ 1,200	$0	$ 3,180	$ 8,096	$0	$0	$0	$0
TOTAL --	$31,451	$37,002	$33,013	$33,003	$38,180	$43,096	$28,334	$31,795	$34,147	$42,704
CONSULTANT FEES/TRAVEL:	$ 4,500	$0	$0	$0	$0	$ 738	$ 739	$0	$0	$ 1,508

SOURCE: 1987-88 RESC ANNUAL PERFORMANCE REPORT

TABLE 5.20 (continued)
1987-88 RESC ECIA, CHAPTER 2 BASIC SKILLS

	RESC XI	RESC XII	RESC XIII	RESC XIV	RESC XV	RESC XVI	RESC XVII	RESC XVIII	RESC XIX	RESC XX	TOTAL
STAFF DEVELOPMENT WORKSHOPS:											
Mathematics --	7	17	40	2	1	6	1	4	14	1	198
Reading --	12	2	17	0	1	6	1	3	13	4	104
Language Arts --	15	3	19	0	1	2	0	2	13	2	78
Writing --	16	5	24	3	6	7	1	7	16	7	187
NUMBER LEAS SERVED BY STAFF DEVELOPMENT WORKSHOPS:	43	69	55	5	43	63	14	33	12	8	660
NUMBER LEA STAFF SERVED BY STAFF DEVELOPMENT WORKSHOPS:	1,035	785	3,510	92	494	878	113	273	387	800	15,604
LEAS PROVIDED TECHNICAL ASSISTANCE IN BASIC SKILLS:	26	70	30	13	31	68	14	33	8	36	619
TOTAL STAFFING (FTES):											
Professional --	0.50	0.25	0.75	0.00	0.54	1.00	0.37	0.80	0.60	0.55	12.88
Support --	0.50	0.00	0.00	0.00	0.50	0.00	0.35	0.00	0.00	0.00	3.48
TOTAL --	1.00	0.25	0.75	0.00	1.04	1.00	0.72	0.80	0.60	0.55	16.36
Consultant Days --	0.00	37.00	0.00	0.00	17.00	6.00	6.00	0.00	0.00	0.00	105.00
TOTAL FUNDING:											
ECIA, Chapter 2 --	$27,415	$33,094	$32,088	$27,092	$31,037	$31,000	$34,455	$32,418	$35,000	$35,000	$645,574
State --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$ 8,324
Other Federal --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Local --	$0	$0	$0	$0	$ 4,142	$ 8,700	$0	$0	$0	$ 1,619	$ 31,887
TOTAL --	$27,415	$33,094	$32,088	$27,092	$35,179	$39,700	$34,455	$32,418	$35,000	$36,619	$685,785
CONSULTANT FEES/TRAVEL:	$0	$0	$0	$0	$ 5,186	$ 3,148	$ 2,579	$0	$0	$0	$ 18,398

SOURCE: 1987-88 RESC ANNUAL PERFORMANCE REPORT

SCHOOL HEALTH SERVICES

PURPOSE: To promote and develop a comprehensive school health program in the public schools.

AUTHORITY: Interagency Contract (88-89) 0545

FUNDING: Interagency cooperative contract with Texas Department of Health (for the Texas Cancer Council)

State Designated Purpose Funds	$608,496
Other State Funds	6,432
Local Funds	381
Total	$615,309

Funds for this programs increased $482,264 or 362.48 percent. Expenditures from funds made available from the Texas Cancer Council increased $476,280 or 360.23 percent. Funds from state and local sources increased $5,984 or 721.83 percent.

Seventeen RESCs were selected by the Texas Cancer Council to conduct developmental projects in the area of school health. This number includes the original 12 centers which were funded in FY 1986. The purpose of these projects is to provide a school health educator in each of those regions that would assist school districts in health curriculum development, establishment of linkages between health education and other school health services and provide school districts with sources for resource materials for use in health education.

The project began in April 1986 and continues as long as funds are available from the Texas Cancer Council. During 1987-88, 834 districts were provided technical assistance in the area of school health services. Table 5.21 provides details of the school health services programs of each center.

To provide school health services assistance in 1987-88, RESCs employed 15.56 professional staff and 3.91 support staff FTEs. Contracted consultants are not used by RESCs. All services are provided by RESC personnel.

TABLE 5.21
1987-88 RESC SCHOOL HEALTH SERVICES

	RESC I	RESC II	RESC III*	RESC IV	RESC V	RESC VI	RESC VII	RESC VIII	RESC IX*	RESC X
NUMBER OF DISTRICTS SERVED:	38	44		55	29	60	99	48		71
TOTAL STAFFING (FTES):										
Professional --	1.00	0.95		0.80	1.03	0.90	1.00	0.82		1.16
Support --	0.00	0.25		0.25	0.21	0.00	0.50	0.17		0.50
TOTAL --	1.00	1.20		1.05	1.24	0.90	1.50	0.99		1.66
Consultant Days --	0.00	0.00		0.00	0.00	0.00	0.00	0.00		0.00
TOTAL FUNDING:										
State Health --	$39,050	$38,705		$38,732	$38,560	$38,031	$38,048	$36,373		$37,265
Other State --	$0	$0		$0	$0	$0	$0	$0		$6,432
Federal --	$0	$0		$0	$0	$0	$0	$0		$0
Local --	$0	$0		$0	$0	$0	$0	$0		$0
TOTAL --	$39,050	$38,705		$38,732	$38,560	$38,031	$38,048	$36,373		$43,697
CONSULTANT FEES/TRAVEL:	$0	$0		$0	$0	$0	$0	$0		$0

***Not selected for Participation**

SOURCE: 1987-88 ANNUAL PERFORMANCE REPORT

TABLE 5.21 (continued)

1987-88 RESC SCHOOL HEALTH SERVICES

	RESC XI	RESC XII	RESC XIII	RESC XIV*	RESC XV*	RESC XVI	RESC XVII	RESC XVIII	RESC XIX	RESC XX	TOTAL
NUMBER OF DISTRICTS SERVED:	80	79	43			69	62	33	12	50	834
TOTAL STAFFING (FTES):											
Professional --	1.00	1.00	1.00			1.00	0.90	1.00	1.00	1.00	15.56
Support --	0.50	0.50	0.10			0.00	0.43	0.00	0.50	0.00	3.91
TOTAL --	1.50	1.50	1.10			1.00	1.33	1.00	1.50	1.00	19.47
Consultant Days --	0.00	0.00	0.00			0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FUNDING:											
State Health --	$32,825	$37,742	$36,211			$39,000	$39,050	$39,050	$39,050	$38,804	$608,496
Other State --	$0	$0	$0			$0	$0	$0	$0	$0	$6,432
Federal --	$0	$0	$0			$0	$0	$0	$0	$0	$0
Local --	$0	$0	$0			$0	$381	$0	$0	$0	$381
TOTAL --	$32,825	$37,742	$36,211	$0	$0	$39,000	$39,431	$39,050	$39,050	$38,804	$615,309
CONSULTANT FEES/TRAVEL:	$0	$0	$3,200			$0	$0	$0	$0	$0	$3,200

*Not selected for Participation

SOURCE: 1987-88 ANNUAL PERFORMANCE REPORT

ADULT AND COMMUNITY EDUCATION

PURPOSE: To provide direct instruction to adult students in the areas of basic and adult education.

AUTHORITY: TEC 11.18 (e) and 11.201; 19 TAC 77.431; and PL 91-230

FUNDING: State and federal funds through cooperatives.

State Designated Purpose Funds (ABE)	$1,280,520
School District Contracts	73,727
Federal ABE Funds	1,108,847
Other Federal	33,978
Total	$2,497,072

Funds expended for this program have decreased $309,261 or 11.02 percent over expenditures in 1986. State designated purpose funds decreased $281,669 or 18.03 percent, and federal ABE funds decreased $111,771 or 9.16 percent. Funds available from school district contracts increased $50,201 or 213.39 percent. Funds from other federal sources increased expenditures by $33,978.

During 1987-88, 9 RESCs operated adult and community education programs. One hundred eighty-three school districts, representing 38,713 students, were served by these programs. Of these students, 19,029 were enrolled in Adult Basic Education instruction, 14,163 were enrolled in General Equivalency Diploma (GED) instruction, and 5,521 were enrolled in other types of adult and community education instruction. Table 5.22 provides details of the adult education programs of each center.

To conduct these programs, RESCs employed 45.04 professional and 33.01 support staff FTEs. Many of these professional staff were employed by the RESC as part-time adult education teachers. Furthermore, contracted consultants were paid a total of $6,034 (fee + travel). These contracted consultants were part-time adult education teachers.

TABLE 5.22
1987-88 RESC ADULT AND COMMUNITY EDUCATION

	RESC I	RESC II	RESC III	RESC IV	RESC V	RESC VI	RESC VII	RESC VIII	RESC IX	RESC X
NUMBER OF DISTRICTS IN ESC COOPERATIVES:	5	0	13	10	13	47	0	0	14	0
NUMBER OF STUDENTS SERVED:										
Adult Basic Education --	1,725	0	1,528	714	283	2,941	0	0	723	0
Gen. Equivalency Diploma -	581	0	484	1,250	437	3,252	0	0	2,481	0
Other --	0	0	175	1.428	0	1,865	0	0	475	0
TOTAL --	2,306	0	2,187	3,392	720	8,058	0	0	3,679	0
TOTAL STAFFING (FTES):										
Professional --	3.88	0.00	3.50	16.00	4.00	2.50	0.00	0.00	6.00	0.00
Support --	1.65	0.00	1.00	2.00	5.00	2.00	0.00	0.00	3.50	0.00
TOTAL --	5.53	0.00	4.50	18.00	9.00	4.50	0.00	0.00	9.50	0.00
Consultant Days --	2.00	0.00	0.00	2.00	270.00	6.00	0.00	0.00	0.00	0.00
TOTAL FUNDING:										
State A.B.E. --	$85,471	$0	$50,556	$135,829	$38,833	$282,379	$0	$0	$118,502	$0
Other State --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Federal A.B.E. --	$62,677	$0	$39,447	$222,299	$27,192	$206,643	$0	$0	$86,852	$0
Other Federal --	$0	$0	$0	$0	$125	$21,836	$0	$0	$2,445	$0
Local --	$0	$0	$0	$15,000	$3,004	$0	$0	$0	$0	$0
TOTAL --	$148,148	$0	$90,003	$373,128	$69,154	$510,858	$0	$0	$207,799	$0
CONSULTANT FEES/TRAVEL:	$200	$0	$0	$400	$0	$550	$0	$0	$0	$0

SOURCE: 1987-88 RESC ANNUAL PERFORMANCE REPORT

TABLE 5.22 (continued)

1987-88 RESC ADULT AND COMMUNITY EDUCATION

	RESC XI	RESC XII	RESC XIII	RESC XIV	RESC XV	RESC XVI	RESC XVII	RESC XVIII	RESC XIX	RESC XX	TOTAL
NUMBER OF DISTRICTS IN ESC COOPERATIVES:	0	0	0	0	0	25	31	0	0	25	183
NUMBER OF STUDENTS SERVED:											
Adult Basic Education --	0	0	0	0	0	3,322	481	0	0	7,312	19,029
Gen. Equivalency Diploma -	0	0	0	0	0	1,098	380	0	0	4,200	14,163
Other --	0	0	0	0	0	0	861	0	0	717	5,521
TOTAL --	0	0	0	0	0	4,420	1,722	0	0	12,229	38,713
TOTAL STAFFING (FTES):											
Professional --	0.00	0.00	0.00	0.00	0.00	1.00	0.16	0.00	0.00	8.00	45.04
Support --	0.00	0.00	0.00	0.00	0.00	13.63	0.23	0.00	0.00	4.00	33.01
TOTAL --	0.00	0.00	0.00	0.00	0.00	14.63	0.39	0.00	0.00	12.00	78.05
Consultant Days --	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	282.00
TOTAL FUNDING:											
State A.B.E. --	$0	$0	$0	$0	$0	$110,036	$32,930	$0	$0	$425,984	$1,280,520
Other State --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Federal A.B.E. --	$0	$0	$0	$0	$0	$83,469	$25,221	$0	$0	$355,047	$1,108,847
Other Federal --	$0	$0	$0	$0	$0	$9,572	$0	$0	$0	$0	$33,978
Local --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$55,723	$73,727
TOTAL --	$0	$0	$0	$0	$0	$203,077	$58,151	$0	$0	$836,754	$2,497,072
CONSULTANT FEES/TRAVEL:	$0	$0	$0	$0	$0	$0	$669	$0	$0	$0	$1,819

SOURCE: 1987-88 RESC ANNUAL PERFORMANCE REPORT

DRIVERS EDUCATION

PURPOSE: To provide driver education programs for students enrolled in local school districts.

AUTHORITY: 19 TAC 77.474

FUNDING: There are no state funds designated for this activity. Funding is derived from fees charged participants for the training.

Contracts with Local Districts $3,616,471

Funds expended for this program decreased $191,827 or 5.04 percent over FY 1986 expenditures.

Eleven RESCs operate driver education programs. Some assist with only the classroom phase of instruction, and others provide classroom and behind the wheel instruction. Cost-effective relocatable driving simulators are used, enabling one teacher to teach many driving skills to a class of 16 students at one time. In 1987-88 the cost of providing driver education and traffic safety for students was $3,616,471. Fees charged students supported this program. Fees were based on the level of instruction provided. Students from 150 districts received this training from service center personnel. The total number of students served was 34,226. Service centers employed 98.42 personnel equivalents in driver education in 1987-88.

Table 5.23 provides details of the Drivers Education program of each service center.

TABLE 5.23

1987-88 RESC DRIVER EDUCATION

	RESC I	RESC II	RESC III	RESC IV*	RESC V	RESC VI	RESC VII	RESC VIII	RESC IX	RESC X
NUMBER OF DISTRICTS SERVED:	7	0	6	25	15	26	12	5	0	26
NUMBER OF STUDENTS SERVED:	1,042	0	960	11,000	1,780	8,781	1,170	388	0	6,975
FEE CHARGED:										
Classroom --	$145	$0	$ 30	$ 50	$ 0	$ 40	$ 0	$ 0	$0	$ 39
Simulation --	$ 22	$0	$ 41	$ 28	$35	$ 45	$ 48	$32	$0	$ 37
Automobile --	$ 23	$0	$ 47	$ 90	$ 0	$ 85	$ 84	$ 0	$0	$ 89
TOTAL MAXIMUM FEE --	$190	$0	$118	$168	$35	$170	$132	$32	$0	$165
TOTAL STAFFING (FTES):										
Professional --	3.50	0.00	2.17	72.50	2.50	5.00	1.30	0.10	0.00	11.00
Support --	6.00	0.00	4.25	49.00	0.25	13.00	5.00	0.10	0.00	23.00
TOTAL --	9.50	0.00	6.42	121.50	2.75	18.00	6.30	0.19	0.00	34.00
Consultant Days:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FUNDING:										
State --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Federal --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Local --	$233,081	$0	$149,842	$1,430,000	$58,497	$501,897	$150,090	$12,416	$0	$1,005,369
TOTAL --	$233,081	$0	$149,842	$1,430,000	$58,497	$501,897	$150,090	$12,416	$0	$1,005,369
CONSULTANT FEES/TRAVEL:	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

*Fee charged is for 56 hour course. 32 hour course offered. Fee for 32 hour course is $45/classroom, $28/simulation, and $90/automobile.

SOURCE: 1987-88 RESC ANNUAL PERFORMANCE REPORT

TABLE 5.23 (continued)
1987-88 RESC DRIVER EDUCATION

	RESC XI	RESC XII	RESC XIII	RESC XIV	RESC XV	RESC XVI	RESC XVII	RESC XVIII	RESC XIX	RESC XX**	TOTAL
NUMBER OF DISTRICTS SERVED:	0	0	7	0	9	0	0	0	0	12	150
NUMBER OF STUDENTS SERVED:	0	0	690	0	217	0	0	0	0	1,213	34,226
FEE CHARGED:											
Classroom --	$0	$0	$ 0	$0	$4	$0	$0	$0	$0	$ 0	
Simulation --	$0	$0	$43	$0	$0	$0	$0	$0	$0	$ 0	
Automobile --	$0	$0	$ 0	$0	$0	$0	$0	$0	$0	$ 0	
TOTAL MAXIMUM FEE --	$0	$0	$43	$0	$4	$0	$0	$0	$0	$145	

**Fee is unit price. Districts can buy simulator only for $23 per student.

	RESC XI	RESC XII	RESC XIII	RESC XIV	RESC XV	RESC XVI	RESC XVII	RESC XVIII	RESC XIX	RESC XX**	TOTAL
TOTAL STAFFING (FTES):											
Professional --	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.35	98.42
Support --	0.00	0.00	1.00	0.00	0.20	0.00	0.00	0.00	0.00	0.00	101.80
TOTAL --	0.00	0.00	1.00	0.00	0.20	0.00	0.00	0.00	0.00	0.35	200.21
Consultant Days:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FUNDING:											
State --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Federal --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Local --	$0	$0	$29,670	$0	$1,945	$0	$0	$0	$0	$43,664	$3,616,471
TOTAL --	$0	$0	$29,670	$0	$1,945	$0	$0	$0	$0	$43,664	$3,616,471
CONSULTANT FEES/TRAVEL:	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

SOURCE: 1987-88 RESC ANNUAL PERFORMANCE REPORT

DRUG FREE SCHOOLS AND COMMUNITIES

PURPOSE: To develop or expand a comprehensive, pre-kindergarten through grade 12, age-appropriate programs related to the abuse of controlled, illegal, addictive, or harmful substances, including tobacco.

AUTHORITY: Title IV, Subtitle B, Drug Free Schools and Communities Act (P.L. 99-570)

FUNDING: Federal Funds at a level of $5,000 per center including DFSC available through school district cooperatives.

State Funds	$ 25,132
DFSC (ESC) Funds	85,010
DFSC Coop Funds	1,413,629
Local	15,539
Total	$1,539,310

All twenty RESCs operate drug education programs. These programs are supported from funds made available through the Drug Free Schools and Communities Act (DFSC). Each center receives a $5,000 grant which is to be used for staff development for teachers within the region and for technical assistance to local districts which are operating local DFSC projects. In addition to these funds, $40,671 in state and local funds were used to improve the effectiveness of this staff development and technical assistance effort. The service centers provided 755 districts with technical assistance while providing 757 districts within in-service training programs. Of those, 605 districts received assistance in the development of a curriculum documents. Additionally, 18 centers serve as fiscal agents for cooperative programs operated for school districts within their regions.

The service centers employ 19.2 professionals and 7.86 support personnel in the DFSC program. The centers also contracted with consultants for 27.06 days for the provision of those services.

This project was implemented for FY 1987 only.

Table 5.24 provides details of the Drivers Education program of each service center.

TABLE 5.24
1987-88 RESC DRUG FREE SCHOOLS AND COMMUNITIES

	RESC I	RESC II	RESC III	RESC IV	RESC V	RESC VI	RESC VII	RESC VIII	RESC IX	RESC X
NUMBER OF DISTRICTS TECHNICAL ASSISTANCE --	10	36	34	55	22	26	99	22	38	67
NUMBER OF DISTRICTS INSERVICE TRAINING --	33	36	34	35	22	39	73	29	10	35
NUMBER OF DISTRICTS CURRICULUM ASSISTANCE --	10	20	34	55	22	2	73	39	0	32
TOTAL STAFFING (FTES):										
Professional --	0.00	0.57	1.00	0.80	1.40	0.80	1.40	0.58	0.76	4.53
Support --	0.10	0.00	0.50	0.66	0.50	0.50	0.32	0.47	0.78	1.29
TOTAL --	0.10	0.57	1.50	1.46	1.90	1.30	1.72	1.05	1.54	5.82
Consultant Days --	1.00	0.00	3.00	16.00	5.00	13.00	32.00	14.00	14.00	53.96
TOTAL FUNDING:										
State --	$0	$3,704	$0	$3,266	$0	$0	$0	$0	$0	$18,162
Drug Free Schools (ESC) --	$4,230	$3,940	$5,000	$3,461	$2,890	$5,000	$4,576	$4,187	$4,962	$3,426
Drug Free Schools Coop --	$11,143	$83,247	$62,170	$42,552	$76,422	$97,614	$98,245	$58,806	$80,470	$225,921
Other Federal --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Local --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$6,000
TOTAL --	$15,373	$90,891	$67,170	$49,279	$79,312	$102,614	$102,821	$62,993	$85,432	$253,509
CONSULTANT FEES/TRAVEL:	$350	$0	$674	$3,200	$1,166	$2,723	$6,407	$2,317	$2,850	$10,792

SOURCE: 1987-88 RESC ANNUAL PERFORMANCE REPORT

TABLE 5.24 (continued)
1987-88 RESC DRUG FREE SCHOOLS AND COMMUNITIES

	RESC XI	RESC XII	RESC XIII	RESC XIV	RESC XV	RESC XVI	RESC XVII	RESC XVIII	RESC XIX	RESC XX	TOTAL
NUMBER OF DISTRICTS TECHNICAL ASSISTANCE --	57	53	20	42	11	31	60	28	6	38	755
NUMBER OF DISTRICTS INSERVICE TRAINING --	80	61	55	42	15	38	60	28	9	23	757
NUMBER OF DISTRICTS CURRICULUM ASSISTANCE --	57	53	10	0	12	60	60	28	3	35	605
TOTAL STAFFING (FTES):											
Professional --	1.50	1.16	0.00	0.20	0.40	1.00	1.00	1.10	0.00	1.00	19.20
Support --	0.50	0.50	0.00	0.00	0.20	0.00	1.00	0.00	0.00	0.54	7.86
TOTAL --	2.00	1.66	0.00	0.20	0.60	1.00	2.00	1.10	0.00	1.54	27.06
Consultant Days --	79.86	7.00	0.00	0.00	3.00	1.00	15.00	0.00	0.00	45.00	302.82
TOTAL FUNDING:											
State --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$25,132
Drug Free Schools (ESC)--	$4,764	$1,171	$4,229	$5,000	$4,463	$5,000	$4,416	$4,295	$5,000	$5,000	$85,010
Drug Free Schools Coop --	$96,626	$67,999	$88,000	$0	$21,506	$48,117	$78,508	$62,968	$0	$113,315	$1,413,629
Other Federal --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Local --	$9,539	$0	$0	$0	$0	$0	$0	$0	$0	$0	$15,539
TOTAL --	$110,929	$69,170	$92,229	$5,000	$25,969	$53,117	$82,924	$67,263	$5,000	$118,315	$1,539,310
CONSULTANT FEES/TRAVEL:	$15,972	$1,400	$0	$0	$610	$261	$3,080	$0	$0	$9,861	$61,663

SOURCE: 1987-88 RESC ANNUAL PERFORMANCE REPORT

ECIA, CHAPTER 2 EFFECTIVE SCHOOLS

PURPOSE: The purpose of this program is to supplement and enrich specific activities in instructional leadership targeted toward districts demonstrating low student performance.

AUTHORITY: P.L. 97-35, as amended; 34 CFR, Part 298

FUNDING: ECIA, Chapter 2 (Discretionary)

State Funds	$ 1,200
Federal Funds (Chapter 2)	60,396
Local Funds	10,078
Total	$71,674

Twenty RESCs operate an ECIA, Chapter 2 program. The program is to provide for the excess costs of a mentor in each center who will assist a target principal in identifying instructional leadership needs,designing a developmental improvement plan, and implementing appropriate training activities according to that plan. Each center received a grant of $4,000 for the purpose of providing travel and technical assistance for the target principal. RESC IX acted as fiscal agent for an additional $28,086 for the purpose of engaging consultants which were to be identified by the Texas Education Agency who will provide training to both mentors and principals. Region XX will also be required to hire an evaluator for the purpose of evaluating the effectiveness of the program. Service centers employed 1.06 professional personnel and 0.26 support personnel in this program. These personnel provided 176 technical assistance visits to the designated principal and another 95 such visits to other staff.

This project was implemented in FY 1987 only.

Table 5.25 provides details of the Effective Schools program in each service center.

TABLE 5.25

1987-88 RESC ECIA CHAPTER 2 EFFECTIVE SCHOOLS*

	RESC I	RESC II	RESC III	RESC IV	RESC V	RESC VI	RESC VII	RESC VIII	RESC IX	RESC X
NUMBER ON-SITE TECHNICAL ASSISTANCE SESSIONS FOR:										
Principal --	25	25	5	3	10	5	4	5	10	3
Staff --	13	5	3	25	5	1	1	3	3	2
TOTAL STAFFING (FTES):										
Professional --	0.05	0.13	0.10	0.00	0.15	0.00	0.00	0.00	0.00	0.15
Support --	0.10	0.00	0.05	0.00	0.01	0.00	0.00	0.00	0.00	0.00
TOTAL --	0.15	0.13	0.15	0.00	0.16	0.00	0.00	0.00	0.00	0.15
Consultant Days --	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FUNDING:										
State --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
ECIA Chapter 2 --	$3,031	$3,819	$4,000	$3,108	$2,580	$850	$2,319	$4,000	$2,650	$4,000
Other Federal --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Local --	$0	$5,370	$0	$0	$0	$0	$0	$0	$0	$4,708
TOTAL --	$3,031	$9,189	$4,000	$3,108	$2,580	$850	$2,319	$4,000	$2,650	$8,708
CONSULTANT FEES/TRAVEL:	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

*Program consists of one targeted school district per ESC and one campus in that targeted district.

SOURCE: 1987-88 RESC ANNUAL PERFORMANCE REPORT

TABLE 5.25 (continued)

1987-88 RESC ECIA CHAPTER 2 EFFECTIVE SCHOOLS*

	RESC XI	RESC XII	RESC XIII	RESC XIV	RESC XV	RESC XVI	RESC XVII	RESC XVIII	RESC XIX	RESC XX	TOTAL
NUMBER ON-SITE TECHNICAL ASSISTANCE SESSIONS FOR:											
Principal --	10	5	15	6	3	5	10	18	4	5	176
Staff --	1	4	4	1	8	1	2	10	1	2	95
TOTAL STAFFING (FTES):											
Professional --	0.00	0.00	0.00	0.10	0.08	0.20	0.00	0.10	0.00	0.00	1.06
Support --	0.00	0.00	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.26
TOTAL --	0.00	0.00	0.00	0.20	0.08	0.20	0.00	0.10	0.00	0.00	1.32
Consultant Days --	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FUNDING:											
State --	$0	$0	$0	$1,200	$0	$0	$0	$0	$0	$0	$1,200
ECIA Chapter 2 --	$2,560	$2,288	$3,662	$2,739	$3,725	$3,220	$1,728	$3,824	$4,000	$2,293	$60,396
Other Federal --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Local --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$10,078
TOTAL --	$2,560	$2,288	$3,662	$3,939	$3,725	$3,220	$1,728	$3,824	$4,000	$2,293	$71,674
CONSULTANT FEES/TRAVEL:	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

*Program consists of one targeted school district per ESC and one campus in that targeted district.

SOURCE: 1987-88 RESC ANNUAL PERFORMANCE REPORT

TEXAS TEACHER APPRAISAL SYSTEM UPDATE TRAINING

PURPOSE: To conduct update training of teacher appraisers during the summer of 1988.

AUTHORITY: S.B. 1, 70th Legislature, Second Called Session, Section 1, Line 8; 19 TAC 149, Subchapter C; TEC 13.302(c)

FUNDING: State Certified Appraiser Project Funds

State Designated Purpose Funds (CAP)	$128,638
Local Funds	72,408
Total	$201,046

All 20 RESCs operated Texas Teacher Appraisal System (TTAS) programs during the summer of 1988. The statewide objectives of the TTAS Update Training Program were: (1) address the concern expressed regarding the operational aspects of TTAS; (2) address the amendments to HB 173, to the State Board of Education's rule for teacher appraisal, and to provide clarification for questions most frequently asked regarding rules for TTAS; (3) identify TTAS indicators for which clarification is needed and reteach critical attributes as needed; (4) develop awareness of the diversity of the TTAS when applied to a variety of teaching models and instructional situation; and (5) improve inter-rater reliability among/between appraisers at the campus, district, and regional levels as well as across the state. During the summer of 1988, 15,347 appraisers received update training. Service centers employed 9.56 professional and 2.52 support personnel in the TTAS update program. The centers also contracted for 233 contract consultant days at a cost of $51,584 (fee + travel).

This project was implemented in FY 1987 only.

Table 5.26 provides details of the TTAS Update Training Program for each service center.

TABLE 5.26
1987-88 RESC TTAS* UPDATE TRAINING

	RESC I	RESC II	RESC III	RESC IV	RESC V	RESC VI	RESC VII	RESC VIII	RESC IX	RESC X
NUMBER PERSONS GIVEN TTAS UPDATE TRAINING:	1,038	648	329	2,841	430	645	884	249	254	1,670
TOTAL STAFFING (FTES):										
Professional --	0.40	0.09	1.00	0.35	0.04	1.00	1.04	0.04	0.00	0.25
Support --	0.00	0.00	0.25	0.40	0.01	0.00	0.00	0.00	0.00	0.25
TOTAL --	0.40	0.09	1.25	0.75	0.05	1.00	1.04	0.04	0.00	0.50
Consultant Days --	19.00	0.00	0.00	92.00	0.00	0.00	0.00	1.00	9.00	34.00
TOTAL FUNDING:										
State --	$7,246	$5,988	$3,237	$23,168	$3,128	$6,030	$8,011	$3,250	$2,150	$17,760
Federal --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Local --	$0	$3,580	$0	$0	$0	$0	$0	$0	$2,470	$23,990
TOTAL --	$7,246	$9,568	$3,237	$23,168	$3,128	$6,030	$8,011	$3,250	$4,620	$41,750
CONSULTANT FEES/TRAVEL:	$3,800	$0	$0	$18,482	$0	$0	$0	$ 202	$1,913	$ 6,800

*Texas Teacher Appraisal System

SOURCE: 1987-88 RESC ANNUAL PERFORMANCE REPORT

TABLE 5.26 (continued)

1987-88 RESC TTAS* UPDATE TRAINING

	RESC XI	RESC XII	RESC XIII	RESC XIV	RESC XV	RESC XVI	RESC XVII	RESC XVIII	RESC XIX	RESC XX	TOTAL
NUMBER PERSONS GIVEN TTAS UPDATE TRAINING:	1,279	619	962	269	265	445	395	386	560	1,179	15,347
TOTAL STAFFING (FTES):											
Professional --	1.20	0.06	0.20	0.00	0.15	0.14	3.00	0.10	0.50	0.00	9.56
Support --	0.60	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.01	0.00	2.52
TOTAL --	1.80	0.06	0.20	0.00	0.15	0.14	4.00	0.10	0.51	0.00	12.08
Consultant Days --	19.00	10.00	0.00	24.00	0.00	0.00	25.00	0.00	0.00	0.00	233.00
TOTAL FUNDING:											
State --	$ 5,470	$2,865	$8,790	$2,898	$1,961	$4,361	$4,060	$3,540	$5,190	$9,535	$128,638
Federal --	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Local --	$33,675	$0	$0	$0	$0	$1,461	$3,965	$0	$3,267	$0	$ 72,408
TOTAL --	$39,145	$2,865	$8,790	$2,898	$1,961	$5,822	$8,025	$3,540	$8,457	$9,535	$201,046
CONSULTANT FEES/TRAVEL:	$ 3,954	$2,000	$0	$2,898	$0	$0	$5,281	$0	$0	$6,254	$ 51,584

*Texas Teacher Appraisal System

SOURCE: 1987-88 RESC ANNUAL PERFORMANCE REPORT

PART 6

ACCOUNTABILITY

As entities in the state educational system, regional education service centers share in the commitment to leadership, excellence, efficiency, and accountability in the education process, and in the use of public resources. The system of accountability in the delivery of regional services includes the following activities:

Annual Comprehensive Application. A comprehensive application system for all funds received by the regional education service center, regardless of funding source, containing information relating to services, budgets, funding sources, contractual arrangements, and reporting requirements for each program/service/project, is reviewed and approved by the Texas Education Agency. This system is used for defining performance-based contracts between the centers and the Texas Education Agency for the provision of core services.

Annual Performance Report. Each regional education service center prepares and submits to the Texas Education Agency an annual performance report. This report discloses the service center's accomplishments compared with the commitments contained in the comprehensive application and official budgets and provides information for a data base of regional education service center activities.

Management and Service Audits. These audits are required by legislative mandate to be performed at least once each five-year period for each service center. These audits are extensive in scope and usually identify any areas of significant weaknesses or strengths in regional education service center management and operations. The process includes a non-biased assessment of services by direct recipients or users. Results of the management and service audits are reported to the State Board of Education. Appendix 1 to this report contains the report on Management and Service Audits presented to the State Board of Education in November 1988.

Compliance Monitoring of Regional Education Service Centers. Regional education service center programs that are supported with funds administered by the Texas Education Agency are subject to an on-site review by agency staff at least once during each five-year period. This is in addition to the Management and Service Audit and fulfills requirements contained in federal program regulations. The purpose of this monitoring is to verify that service center practices and program accomplishments are in compliance with state and federal laws, regulations, rules, and guidelines.

Annual Financial Audit. An annual financial audit by an independent auditor is required of each regional education service center. This audit provides a report that conforms to the detailed audit requirements contained in the Texas Education Agency Bulletin 679, Financial Accounting Manual. An analysis of this audit by the agency identifies any noncompliance with prescribed accounting and reporting procedures.

Identified areas of noncompliance are reported to the regional education service center for correction.

Annual Budget Review. As provided for in State Board of Education rules, the regional education service center board of directors develops and approves an annual operating budget for the center. In accordance with Article III, General Appropriations Act of 1987, the Central Education Agency develops a standardized reporting system for regional education service center budgets.

Evaluation of Center Effectiveness. The Texas Education Agency conducts an evaluation of the quality of core services delivered by each of the centers. It is based on standard, objective measures that can be used across the regions and considers the possibility that different procedures may be necessary to evaluate each of the services. The evaluation of elements of quality such as timeliness, cost-effectiveness, and availability of the service is supplemented with an evaluation of the long-term utility, usefulness, and effectiveness of the service.

Annual Review of Each Regional Education Service Center's Effectiveness by the Commissioner of Education. The accountability activities identified above provide the basis for an overall review of regional education service center effectiveness. In combination, these elements provide information needed to evaluate management effectiveness in the major aspects of regional education service center operations, e.g., finance, services, personnel, etc. The results of this review are reported annually to the service center boards of directors, the State Board of Education, and other interested agencies. This review identifies strengths and weaknesses of individual centers and the regional delivery system concept.

State Board of Education rules empower the commissioner to impose sanctions against service centers in cases of substantial violation of law or failure to provide adequate leadership or management of the center. These sanctions include suspension of funding, removal of the executive director, removal of center board members, or transfer of service delivery responsibility to another service center.

Appendix 1:

Management and Service Audit Reports

Report on Management and Service Audits of Regional Education Service Centers

Authority

These audits are performed under provision of Texas Education Code Section 11.32(g)(3) which requires that each regional education service center, within each five-year period, be subject to a management and service audit conducted by the Central Education Agency. Results of the audit are reported to the State Board of Education as stipulated in the State Plan for Regional Education Service Centers. Management and service audits are conducted by Division of Audits staff under provision of 19 TAC Section 109.21.

Audit Scope, Procedures, and Reporting

The scope of examination includes: (1) an assessment of services provided by the education service center; (2) a review of governance and management to include organization and structure, policies, internal controls and operating procedures, budgeting and the allocation of resources; and (3) a financial audit to assess accountability and test the reliability of accounting records, transactions and supporting documentation. While the financial audit was previously accomplished primarily by agency staff auditors, increased reliance is now placed on the independent auditor to ascertain compliance with state and federal law, rules, and regulations, and that the financial statements fairly present the financial position, results of operations and changes in financial position.

The agency team spends seven weeks on each audit. Three weeks are spent on-site in the region. The process provides for interviews with school officials at 15 percent or more of the districts served by the education service center and analysis of responses to a questionnaire submitted to each superintendent in the region. Three weeks are used in preparing for the on-site work and analysis of data, and one week is spent in preparing and coordinating the report.

An exit conference is conducted with the education service center staff and board of directors upon completion of the on-site phase of the audit. A preliminary audit report is then prepared and submitted by the director of the division of audits to the executive director of the regional education service center for comments. These comments are included in the final audit report which is issued to the deputy commissioner for Finance and Compliance. Copies of the final report are furnished to the education service center executive director and board of directors.

A schedule of planned management and service audits is included in this appendix.

Status

Five management and service audits were conducted in fiscal year 1987-88. The results of audits of Regions XVII, XIII, IV, XV, and XX are summarized in this appendix. A discussion was held with the center board of directors upon conclusion of each of these audits. Copies of the audit reports are available for review.

Staff has also begun the fiscal year 1988-89 cycle of audits. Field work has been completed at Region XI, and audit preparation is in process for Region VIII Education Service Center. Audit results have been discussed with the board of directors at Region XI, and a preliminary report is being prepared.

Management and Service Audits
of
Regional Education Service Centers

Schedule

FY 1987-88

Region	Location
XVII	Lubbock
XIII	Austin
IV	Houston
XV	San Angelo
XX	San Antonio

FY 1988-89

Region	Location
XI	Fort Worth
VIII	Mt. Pleasant
III	Victoria
XVIII	Midland
IX	Wichita Falls

FY 1989-90

Region	Location
XIX	El Paso
VI	Huntsville
II	Corpus Christi
XII	Waco
V	Beaumont

FY 1990-91

Region	Location
XVI	Amarillo
XIV	Abilene
I	Edinburg
X	Richardson
VII	Kilgore

Region XVII - Lubbock

General

Region XVII Education Service Center was in general compliance with federal and state laws and regulations, and with requirements of the State Plan for Regional Education Service Centers. There were serious exceptions, however, in the areas of governance, internal management and financial operations and control.

Summary Audit Comments

Although the basic services provided by the center appeared satisfactory and generally met expectations of regional local education agencies, leadership, internal management, scope of programs and services, and financial operation and control required substantial improvement. The level of activity and involvement by the executive director both in internal management of the center and in regional affairs appeared limited. This conclusion was based on client and center staff comments and on review of activity records. The organization and management processes in the center needed study and probable change. The organization was "top heavy" and program and financial responsibilities were not organized according to program funding and function. Program management and control was fragmented. In an effort to improve the financial position of the center, questionable financial decisions had been made and improper application of program funds had occurred.

Seven audit disclosures were considered particularly significant and required special attention. These were:

1. A standing board member owned and operated a restaurant and catering business which conducted business with the center from 1979-1986. She has been a board member since 1983 and records indicate catering services amounting to $7,600 occurred, $1,338 of which were during her tenure as board member. The practice was stopped after 1986.

2. Family members of a center component director owned and operated a catering business. This catering service also has conducted business with the center by furnishing meals at workshops. In one case, a payment was made directly by the center to the catering business. In other instances, a stipend was paid workshop attendees who paid the amount of the stipend directly to the caterer.

3. The staff of a center program (Chapter 1, Contracted Services) was comprised of four persons. These were two husband and wife combinations with the husbands serving as coordinators and the wives as their secretaries. This was a long-standing arrangement. In January 1986, these four persons retired under TRS provisions and were rehired by the center in March as part-time employees. They were rehired at roughly two-thirds their previous full-time salaries. Travel and other records indicate that the two part-time coordinators were working in excess of half-time, which is not in accordance with TRS requirements. In fiscal year 1987 this program generated

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$240,490 in revenues and $122,259 was expended in serving schools. The center netted $118,231. Some school personnel objected to this arrangement, although the majority of school officials appeared satisfied with the program.

4. The executive director's personnel file contained evidence that personal matters were conducted during business hours, using center materials and center staff. These matters pertained to social events, political activities (contributions) and personal travel. There were six examples of such activities.

5. It appeared that the center was not in full compliance with the Fair Labor Standards Act. Compensatory time was used but no overtime was paid non-exempt employees. The center did not appear to be aware of the requirements of the Fair Labor Standards Act, and no policies or procedures were in effect which addressed this law.

6. The executive director claimed and was reimbursed for travel to attend funerals of a board member's relative ($36.10) and of a former executive director ($152.95). This apparently was judged to be center business, but appears questionable, particularly in the case of the board member's relative.

7. The Center Data Processing Department, a Regional Processing Center, had sustained significant operating losses for some time ($98,863 in fiscal year 1987) while charging some programs unrealistic and unjustified data processing fees. At the time of the audit, the Regional Processing Center had only six main frame users and nine Regional Service Center Computer Cooperative software users which in fiscal year 1987 generated only $85,000 in revenue against program expenditures of $328,356. The remaining costs came from center and program funds.

Based on review of board agenda and minutes, client appraisal results, and personnel interviews and questionnaires, it appeared that appropriate governance processes were in place but were not achieving necessary results. Required board and joint meetings were held, and attendance was generally satisfactory. There was an executive committee of the regional advisory committee which met several times a year to discuss center/local education agency matters. An annual evaluation was conducted by the executive committee. Exceptions to the effectiveness of governance were the board member pecuniary interest issue, lack of firm control over management and financial matters, and the need for the annual evaluation to be more thorough and comprehensive.

The number and nature of issues raised in this audit were cause for concern regarding the effectiveness of the management system and leadership of the center. Based on observations, interviews with staff and clients, and results of questionnaires, it appeared that control and involvement in center program and financial management by the executive director needed to be strengthened. The center operation was described as "five autonomous divisions operating independently." A structured organizational process appeared to be lacking.

There were no regular meetings between the executive director and component directors. Lack of effective communication had a negative impact on center morale. Comments in interviews and questionnaires indicated concern about "who's in charge" with different views expressed as to who was really making decisions.

As the number of center staff had decreased there had been some reduction in the number of components and administrators, but the organizational arrangement needed further restructuring. At the time of the audit, there were five directors, in addition to the executive director, and eight coordinators. This was 56 percent of the professional staff. Some directors and coordinators had no staff other than their secretaries and actually functioned more as specialists than supervisors.

There was no centralized personnel management function, and staff titles did not conform to the State Plan for Regional Education Service Centers. Lack of a central personnel function had contributed to serious deficiencies in meeting legal requirements and in effective personnel management.

Financial management in the center was in need of substantial improvement. The accounting system was not operated in full compliance with Bulletin 679; accounting records did not accurately reflect the center financial position; there were inappropriate expenditures of program funds; and, the organizational arrangement and staffing affecting the business office did not promote effective business practices. Deficiencies were identified in the areas of: (1) encumbrance accounting, (2) currency and accuracy of posting, (3) cash management and control, (4) internal service fund operation, (5) budgeting, (6) travel reimbursement, (7) expenditure approval and documentation, and (8) inventory management. Many of these are repeat discrepancies from the management and service audit report of 1984. The center has relied heavily on its independent auditor, due to staffing practices in the business office, lack of accounting expertise and insufficient top management involvement in business and financial operations.

The review indicated that except for the special education and migrant programs, services were limited due to lack of funding and personnel. The more effective services were special education, media, math/science cooperative, migrant and accreditation assistance. There were a number of discrepancies in program management, including: inappropriate use of special education and block grant funds; expenditures against program funds without adequate supporting documentation; unreasonable charges for some internal services; possible duplication of effort between the media program and special education; and a lack of planning and development which impacted on operations and management. Questionable charges to state/federal programs amounted to approximately $77,000. These expenditures were not in compliance with applicable program rules and/or regulations or were without sufficient documentation.

Summary of Evaluations by School District Officials

The majority of superintendents who responded to a questionnaire sent to each school district rated center leadership, staff capability and overall effectiveness as excellent. Most programs offered by the center were considered highly effective in meeting school districts needs. Results of school visits were less favorable. Of the twenty-six districts visited, eight were considered highly supportive, fifteen generally supportive and three not supportive regarding center effectiveness. There were a number of negative comments regarding center leadership within the region and leadership within the center.

Although school district administrators and teachers interviewed were generally satisfied with the services received, they did express a need for more personal service at the district level and more technical assistance with curriculum development and implementation.

Status of Audit

Region XVII Education Service Center management's response to the audit report was satisfactory and concurred with the major issues addressed in the report. The fiscal year 1988 audit of Region XVII Education Service Center was closed, but due to the nature and significance of audit exceptions a follow-up audit has been scheduled for fiscal year 1989.

Note: Texas Education Agency administration has implemented ongoing support and monitoring to strengthen the leadership and management capability of the center.

Region XIII - Austin

General

Region XIII Education Service Center was governed and operated in accordance with State Board of Education rules, and in the conduct of these operations, the center was in substantial compliance with the mandated authority and responsibilities contained in the Texas Education Code.

Summary Audit Comments

Services planned and funded for the 1987-88 school year were consistent with the mandated responsibilities of education service centers, and the array or mix of services was responsive to the needs of school districts in the region. The level of effort in delivery of services appeared to equal or exceed that indicated in the comprehensive application.

Region XIII Education Service Center was governed in substantial compliance with applicable directives by a strong, well informed board of directors. Minutes of board meetings reflect active discussions and varying opinions in reaching decisions. The annual formal evaluation and needs assessment which provides the center with local education agencies' input regarding center program capability and effectiveness, was administered by the center staff through questionnaires. Future participation by the regional advisory committee in development and administration of the evaluation will increase its effectiveness and more fully comply with state plan requirements.

Center organization and administration were generally in accordance with direction and guidance contained in the State Plan for Regional Education Service Centers and other applicable directives. A somewhat different management technique was used at Region XIII in which there were fewer levels of administrative authority and control. The intent was to encourage individual initiative and personal responsibility while minimizing obstacles to efficient operation. This had resulted in high employee morale, employment satisfaction, and support for center leadership. Effective control, communication, and coordination were exercised through regular staff meetings. Personnel management was effective; however, two matters of personnel policy were addressed to management for review. Policy allowed employees to earn honoraria as outside consultants while on duty status with the center. It was considered inappropriate for employees to be paid as outside consultants while being paid to perform center duties. Also, policy required a written personnel evaluation to be conducted only every three years. Evaluations should be accomplished in each contractual period, which is annually.

An evaluation of center financial management was conducted by the center's independent auditors for fiscal year 1987. Agency staff conducted a limited examination for fiscal year 1988 through the date of the audit. Financial management was effective; however, two discrepancies were noted. The center charged building usage fees to programs on an annual basis, instead of the more generally accepted quarterly basis. There were three instances in which the center did not submit purchased items or improvements, with costs exceeding $5,000, to competitive bidding as required by law.

Programs and services planned and funded for school year 1987-88 were consistent with the mandated responsibilities of education service centers. Planning and development included input from center program coordinators, education specialists, and deputy directors as well as data accumulated from visits to local education agencies and meetings of the regional advisory council. Based on this data, the education service center developed a planning document which listed needs for the current year and goals for each division, which were correlated with State Board of Education goals. The level of effort in delivery of services was high. School districts indicated that the data processing staff was sometimes difficult to reach. This resulted from a position being vacant, and the additional workload created by the requirements of Public Education Information Management System (PEIMS). Three questionable areas in special education fund management were noted: (1) special education funds were used to provide consultants for workshops which appeared more related to general education; (2) the education service center charged a fee to attendees of workshops funded from designated purpose special education funds; and (3) state special education funds were used to fund the salary of an individual whose duties were not specifically special education related.

Summary of Evaluations by School District Officials

Client evaluations of center organization and administration rated the center's leadership as excellent and rated most programs offered by the center as effective and contributing substantially to district needs. School districts cited the difficulty in reaching data processing staff, and expressed a need for increased technical assistance with curriculum development and implementation.

Status of Audit

Region XIII Education Service Center management's response to the audit report was satisfactory, and the audit was closed.

Region IV - Houston

General

Region IV Education Service Center was governed and operated in accordance with State Board of Education rules, and in the conduct of these operations, the center was in substantial compliance with the mandated authority and responsibilities contained in the Texas Education Code.

Summary Audit Comments

Programs and services planned and funded for school year 1987-88 were consistent with the mandated responsibilities of education service centers. Program selection, management and delivery were generally excellent and the organizational arrangement of the center contributed to program effectiveness.

The Region IV Education Service Center was governed in substantial compliance with applicable directives by an active, well informed board of directors. A regional advisory committee had been formed, as required, and met annually with the center board of directors. Smaller groups of superintendents met in clusters with the executive director and other center staff more frequently. The annual evaluation by the regional advisory committee, which is prescribed in the State Plan for Regional Education Service Centers, had in the past consisted of a presentation to the Board at the annual joint meeting. A more comprehensive evaluation is planned, beginning in fiscal year 1988.

The center board of directors was in the process of selecting a successor to the incumbent executive director who had announced plans to retire in early 1989. A systematic selection procedure had been developed, using State Board of Education guidelines, which included input from regional school superintendents. School officials had exhibited a strong interest in this selection as well as in replacement of other key center administrators who were projected to leave the center.

The organizational arrangement at Region IV Education Service Center appeared very well suited to administrative and program requirements. The center was effectively managed using a structured process which emphasized communication, coordination, and control. Center administrators delegated authority, as necessary, to allow efficient routine operation. Programs and services were well organized and effectively managed. The center was oriented toward meeting user needs cost effectively, while providing the best service possible. Financial management and business operations were highly effective with the following exceptions: (1) charges to programs for van delivery were not allocated based on usage; and (2) petty cash expenditures did not appear to conform to center policy in some instances. An effective and comprehensive personnel management system had resulted in acquiring and maintaining a highly qualified staff with generally satisfactory morale and job satisfaction. A personnel survey was administered to center staff to determine opinion regarding center management and effectiveness. Results of the survey were mostly supportive of center leadership and management but concerns were expressed regarding: (1) authoritarian style of some managers; (2) perceptions by some individuals of sexual and ethnic biases; (3) perceived disparities in salaries among personnel with equal qualifications and longevity; and (4) inequitable treatment between exempt and non-exempt personnel regarding compliance with administrative procedures. A comparison of salaries of center personnel with salaries of comparable staff members of selected school districts disclosed generally equivalent salaries.

The center occupied a seven-year-old, two story, 100,000 square foot building, which had been well maintained and had an attractive appearance. The facility was purchased for $5,367,164, of which $3,640,000 was financed at 10.625 percent interest. The final payment on the facility is projected for September 1, 2006.

Summary of Evaluation by School District Officials

Results of clients' evaluation of center organization and administration indicated strong confidence and approval of center leadership and overall center operation. The effectiveness of many programs in meeting school needs was considered excellent with all programs and services receiving satisfactory ratings.

Status of Audit

Region IV Education Service Center management's response to the audit report was satisfactory, and the audit was closed.

Region XV - San Angelo

General

Region XV Education Service Center was governed and operated in accordance with State Board of Education rules, and in the conduct of these operations, the center was in substantial compliance with the mandated authority and responsibilities contained in the Texas Education Code.

Summary Audit Comments

Programs and services planned and funded for school year 1986-87 were consistent with the mandated responsibilities of education service centers. Program selection, management and delivery were satisfactory and the organizational arrangement of the center contributed to program effectiveness.

The Region XV Education Service Center was governed in substantial compliance with applicable directives by an active, well informed board of directors. A regional advisory committee has been formed, as required, and met annually with the center board of directors. Also, an executive committee of the regional advisory committee has been formed which met as necessary, usually five to six times per year. The results of the center's annual evaluation was presented and discussed at the annual joint meeting as well as other topical items of mutual interest.

The organizational arrangement at Region XV Education Service Center appeared very well suited to administrative and program needs. The Center was effectively managed using a structured process which provided effective communication, coordination, and control. Center administrators delegated authority, as necessary, and had an open door policy. When administrative and staff positions were eliminated due to reduction or loss of state and federal program funding, the executive director and other administrators assumed additional duties entailing direct service to local education agencies. Overall the center's administration, including financial and business operations, had resulted in a highly effective organization capable of optimally meeting the needs of client local education agencies. Planning, management and control in the center were further enhanced through implementation of a very comprehensive and effective management information system which was developed using center resources. Center leadership, combined with an effective and comprehensive personnel management system, had resulted in an outstanding staff with excellent morale and job satisfaction.

A personnel survey was administered to center staff to determine opinion regarding center management and effectiveness. Results of the survey indicated an exceptionally high level of support regarding leadership and management. Financial management of programs and services contributed significantly to effective program delivery. Professional staff at all levels participated in budget development, management and control which contributed to optimum use of scarce resources.

The center occupies a one-story 20,600 square foot building on which the final payment was made in fiscal year 1987. The facility appears cost-effective and well suited for present and future needs of the center.

Summary of Evaluations by School District Officials

Results of a survey administered school superintendents and visits to school districts indicated outstanding support for center leadership, staff and overall effectiveness. The percentage of responses to the mail-out questionnaires, as well as the ratings, were the highest received in any management and services audit of education service centers. All programs were considered excellent with the highest ratings going to computer services, accreditation assistance, curriculum development, staff development, administrator training, bus driver training, migrant education, effective schools, deaf education, and teacher appraisal training.

Status of Audit

Region XV Education Service Center management's response to the audit report was satisfactory, and the audit was closed.

Region XX - San Antonio

General

Region XX Education Service Center was governed and operated in accordance with State Board of Education rules, and in the conduct of these operations, the center is in substantial compliance with the mandated authority and responsibilities contained in the Texas Education Code.

Summary Audit Comments

Services planned and funded for the 1987-88 school year were consistent with the mandated responsibilities of education service centers, and the array or mix of services was responsive to the needs of school districts in the region. The level of effort in delivery of services appeared to equal or exceed that indicated in the comprehensive application.

The Region XX Education Service Center was governed in substantial compliance with applicable directives by an active, well informed board of directors. The board members were considered very well qualified due to extensive educational and other related experience. Board meeting minutes reflect board activity in development and adoption of center policies which are comprehensive, clear, and concise. The regional advisory committee met monthly. The annual joint meetings of the center board of directors and the regional advisory committee were effectively planned and conducted. The annual evaluation discussed at this meeting appeared comprehensive and useful in needs assessment as well as evaluation.

Center organization and administration were generally in accordance with direction and guidance contained in the State Plan for Regional Education Service Centers and other applicable directives. Leadership was excellent, and had strong support both internally and from regional school officials. Administrative processes were effective, with unrestricted communication between organizational elements. Center personnel management was generally effective, with personnel expressing overall satisfaction with center employment. Two areas required management attention. There were no policies and procedures on maintenance of personnel records. This resulted in files which were not well organized. Some files contained inappropriate material, or were missing necessary material. Also, two cases of husband and wife being employed in the same department with one spouse either directly or indirectly being supervised by the other were discovered. This situation (or appearance) of nepotism or favoritism needed to be eliminated through personnel changes and new policy. The center independent auditor for fiscal year 1987, and the agency audit for fiscal year 1988, found center financial management effective. However, the center needed to review collection procedures on accounts receivable as three accounts involving large sums of money were significantly overdue. Also board members' travel vouchers did not clearly indicate that they covered only the member's expenses and did not include spouse's expenses.

Programs and services offered by Region XX were well organized and effectively managed. The center was oriented toward cost effectively meeting user needs, while providing the best service possible. Four discrepancies were disclosed in program management: (1) coffee and supplies were charged to education for the handicapped act part B funds as part of the facility rental charge. The Standard Application System line item is for meeting room rental only, and should include no other charges; (2) personnel 100 percent funded by special education funds were performing duties that were not special education related; (3) back-up files for the media booking system were stored in an insecure location, creating the risk of lost, stolen, or damaged files; (4) blank video tapes were being bought throughout the year in small quantities, where buying larger quantities could result in substantial savings.

Summary of Evaluations by School District Officials

Results of clients' evaluation of center organization and administration indicate strong confidence and support for the leadership and management of the center. The clients consider this center one of the more effective in the state. Interviewed local education agency officials cited numerous strengths and named many individuals as particularly effective when referring to center programs and staff. The school districts expressed the need for assistance with curriculum development and management, as well as in specialized content areas.

Status of Audit

Region XX Education Service Center management's response to the audit report was satisfactory, and the audit was closed.

Appendix 2:

Profiles of Regions

REGION I EDUCATION SERVICE CENTER

ADDRESS

1900 West Schunior
Edinburg, Texas 78539
(512) 383-5611

Mr. Lauro Guerra, Executive Director
Mr. Jesse Trevino, Chairman of Board of Directors

Number of Districts Served: 38
Average Daily Attendance (1987-88): 210,345
Area in Square Miles: 10,515

Counties Served: Cameron, Hidalgo, Jim Hogg, Star, Webb, Willacy, and Zapata

FINANCE

Revenues:

	1986-87	1987-88	1988-89 (budgeted)
Local Sources	$ 1,245,490	$ 1,571,553	$ 878,638
State Sources	1,158,268	1,319,301	1,250,395
Federal Sources	1,730,033	1,826,280	1,963,174
Total	$ 4,133,792	$ 4,717,134	$ 4,092,207

Expenditures:

	1986-87	1987-88	1988-98 (budgeted)
Center Operations	$ 763,604	$ 743,558	$ 469,320
General Education	353,707	315,057	88,901
Occupational Ed./ Technology	34,216	31,474	23,792
Special Ed. (Incl. Deaf)	807,530	849,169	1,154,326
Ed. Programs, Special Populations	1,226,815	1,386,148	1,140,629
Regional Services	1,441,940	1,746,791	1,441,472
Other Uses (Incl. Flow-through)	140,115	282,750	416,267
Total	$ 4,757,867	$ 5,354,947	$ 4,734,707

Unobligated General Fund Balance:

August 31, 1983:	$ 1,757,867
August 31, 1984:	$ 1,799,187
August 31, 1985:	$ 1,632,098
August 31, 1986:	$ 986,617
August 31, 1987:	$ 597,511
August 31, 1988:	$ 415,381
August 31, 1989:	$ 227,426(budgeted)

STAFFING

	1986-87	1987-88
Professional Staff	52	49
Support Staff	66	68

PROGRAMS AND SERVICES

	Expenditures	Staffing
Core Service Areas:		
Media Services	$ 607,068	14.00
Computer Services	749,243	7.25
PEIMS	128,311	1.75
Special Education	938,540	22.25
Accreditation	11,133	0.63
Curriculum	68,476	1.59
Administrator Training	11,654	0.43
School Board Training	0	0.15
Discipline Management	0	0.00
Other Staff Training	27,613	1.71
Textbook Display	4,048	0.38
Volunteer Services	0	0.00
Bilingual Education	245,641	6.00
Gifted/Talented	4,223	0.00
Bus Driver Training	22,900	2.00
Educational Technology	0	0.00
Other Service Areas:		
Chapter 1, Migrant	991,255	32.80
Chapter 2, Basic Skills	31,451	0.57
Nat'l Diffusion Network	7,252	0.10
School Health Project	39,050	1.00
Adult Education	148,148	5.53
Driver Education	233,081	9.50
Drug Free Schools	15,373	0.10
Chapter 2, Effective Schools	3,031	0.15
TTAS	7,246	0.40

Local Programs:

(See following pages)

I
ESC Region

108-950
County-District No.

LOCAL PROGRAMS

CONTRACT/PROJECT TITLE	PARTICIPANTS	DESCRIPTION OF SERVICE	STAFFING	TOTAL EXPENDITURES
August In-service Cluster	Local dists.	Coordination of in-service for special interest groups	.3	$ 13,174
Student Services-Training	Local dists.	Rental of testing materials	.475	765
G/T In-service Consortium	Local dists.	Coordination of in-service	.3	4,223
General Education	Local dists.	Augmentation of services under ACT, G/T, NDN, ECIA Chapter 2	4.25	272,148
EESA Math/Science Co-op	Local dists.	Coordination of training	.15	951
Math/Science Co-op	Local dists.	Coordination of training	.1	1,207
DFSC Co-op	Local dists.	Coordination of materials, acquisition and training		11,142
Drug-Free Schools and Communities	Local dists.	Coordination of materials, acquisition and training		3,913
Guidance Information Services	Local	Access to computer programs	.4	17,410

I
ESC Region

108-950
County-District No.

LOCAL PROGRAMS

CONTRACT/PROJECT TITLE	PARTICIPANTS	DESCRIPTION OF SERVICE	STAFFING	TOTAL EXPENDITURES
Rio Grande Valley School Board Association	Local	To assist a regional association of school board members by . election of officers . planning the yearly calendar . preparing and disseminating information, and . provide training sessions according to the approved standards		$
ECIA Chapter 2, Teacher Training	At-risk undergraduate student teachers	Remediation for at-risk teachers for the PPST & EXCET tests		5,560
Food Services Certification	School food service employees	Certification classes for food services personnel		720

I
ESC Region

108-950
County-District No.

LOCAL PROGRAMS

CONTRACT/PROJECT TITLE	PARTICIPANTS	DESCRIPTION OF SERVICE	STAFFING	TOTAL EXPENDITURES
Bus Driver	School bus drivers	To provide Region I schools (bus drivers) with certification (20 hours) and recertification (8 hours) on bus safety according to TEA guidelines The number of drivers to be trained depends on the needs of the districts.	.5	$ 24,148
Summer Tutorial Program for At-Risk Students	Local dists.	Tutorial assistance was provided for At-Risk students who had not mastered the TEAMS test		10,750

REGION II EDUCATION SERVICE CENTER

ADDRESS

209 North Water Street
Corpus Christi, Texas 78401
(512) 883-9288

Mr. Gerald Cook, Executive Director
Mr. William C. Goodwin, Chairman of Board of Directors

Number of Districts Served: 44
Average Daily Attendance (1987-88): 101,890
Area in Square Miles: 11,414

Counties Served: Aransas, Bee, Brooks, Duval, Jim Wells, Kenedy, Kleberg, Live Oak, McMullen, Nueces, and San Patricio

FINANCE

Revenues:

	1986-87	1987-88	1988-89 (budgeted)
Local Sources	$ 1,544,979	$ 1,436,373	$ 1,121,961
State Sources	881,511	890,838	930,169
Federal Sources	611,856	1,003,097	806,096
Total	$ 3,038,346	$ 3,330,308	$ 2,858,226

Expenditures:

	1986-87	1987-88	1988-98 (budgeted)
Center Operations	$ 1,360,671	$ 697,444	$ 452,962
General Education	549,850	604,143	488,126
Occupational Ed./ Technology	23,071	6,609	0
Special Ed. (Incl. Deaf)	600,116	737,511	775,634
Ed. Programs, Special Populations	175,257	265,957	191,255
Regional Services	1,152,812	1,210,656	950,249
Other Uses (Incl. Flow-through)	22,999	200,495	391,441
Total	$ 3,884,776	$ 3,722,815	$ 3,249,667

Unobligated General Fund Balance:

August 31, 1983:	$ 539,358	
August 31, 1984:	$ 677,717	
August 31, 1985:	$ 507,227	
August 31, 1986:	$ 358,995	
August 31, 1987:	$ 508,305	
August 31, 1988:	$ 279,620	
August 31, 1989:	$ 472,933	(budgeted)

STAFFING

	1986-87	1987-88
Professional Staff	32	32
Support Staff	34	29

PROGRAMS AND SERVICES

	Expenditures	Staffing
Core Service Areas:		
Media Services	$ 484,464	12.00
Computer Services	549,252	8.00
PEIMS	78,429	1.00
Special Education	868,285	16.05
Accreditation	24,473	0.97
Curriculum	42,303	1.68
Administrator Training	805	0.12
School Board Training	18,201	0.50
Discipline Management	10,733	0.34
Other Staff Training	68,671	1.00
Textbook Display	2,750	0.15
Volunteer Services	0	0.00
Bilingual Education	0	0.00
Gifted/Talented	16,023	0.27
Bus Driver Training	13,919	0.00
Educational Technology	0	0.00
Other Service Areas:		
Chapter 1, Migrant	237,034	4.25
Chapter 2, Basic Skills	37,002	1.28
Nat'l Diffusion Network	0	0.00
School Health Project	38,705	1.20
Adult Education	0	0.00
Driver Education	0	0.00
Drug Free Schools	90,891	0.57
Chapter 2, Effective Schools	9,198	0.13
TTAS	9,568	7.52

Local Programs:

(See following pages)

II
ESC Region

178-950
County-District No.

LOCAL PROGRAMS

CONTRACT/PROJECT TITLE	PARTICIPANTS	DESCRIPTION OF SERVICE	STAFFING	TOTAL EXPENDITURES
Support Services Co-op	Local dists.	Support services	4.1	$168,440
Library Co-op	Local dists.	Library support technical asst.	.82	33,044
Spelling Bee	Districts in Regions I, II, and III	Manage participation in Nat'l Spelling Bee Contest	.43	11,886
Program Improvement Co-op	Local dists.	Inservice training, staff development, technical assistance, curriculum development, curriculum materials	1.5	137,463
Math/Science Co-op	Local dists.	Staff development workshop, college course development, inservice	2.0	78,648
Effective Schools	Local dists.	Effective School Training, college courses, technical asst./awareness	1.40	46,674

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REGION III EDUCATION SERVICE CENTER

ADDRESS

1905 Leary Lane
Victoria, Texas 77901

Dr. Julius Cano, Executive Director
Dr. Kenneth Mueller, Chairman of Board of Directors

Number of Districts Served: 41
Average Daily Attendance (1987-88): 52,205
Area in Square Miles: 10,833

Counties Served: Calhoun, Colorado, DeWitt, Goliad, Jackson, Karnes, Lavaca, Matagorda, Refugio, Victoria, and Wharton

FINANCE

Revenues:

	1986-87	1987-88	1988-89 (budgeted)
Local Sources	$ 982,611	$ 899,818	$ 703,460
State Sources	762,109	962,329	801,243
Federal Sources	1,089,667	1,154,580	915,067
Total	$ 2,834,387	$ 3,016,727	$ 2,419,770

Expenditures:

	1986-87	1987-88	1988-98 (budgeted)
Center Operations	$ 267,961	$ 314,645	$ 373,328
General Education	390,439	700,278	448,498
Occupational Ed./ Technology	94,020	120,226	100,457
Special Ed. (Incl. Deaf)	881,356	878,553	598,256
Ed. Programs, Special Populations	324,544	202,057	268,107
Regional Services	656,165	910,638	661,124
Other Uses (Incl. Flow-through)	468,291	589,044	358,813
Total	$ 3,082,776	$ 3,715,441	$ 2,808,583

Unobligated General Fund Balance:

August 31, 1983:	$ 3,853,616	
August 31, 1984:	$ 3,705,920	
August 31, 1985:	$ 2,980,652	
August 31, 1986:	$ 989,847	
August 31, 1987:	$ 1,010,582	
August 31, 1988:	$ 693,250	
August 31, 1989:	$ 391,049	(budgeted)

STAFFING

	1986-87	1987-88
Professional Staff	34	32
Support Staff	35	33

PROGRAMS AND SERVICES

	Expenditures	Staffing
Core Service Areas:		
Media Services	$ 173,722	1.85
Computer Services	273,942	7.50
PEIMS	129,518	3.25
Special Education	810,794	23.02
Accreditation	29,500	0.85
Curriculum	20,000	0.60
Administrator Training	16,500	0.75
School Board Training	4,000	0.20
Discipline Management	1,500	0.60
Other Staff Training	77,361	2.13
Textbook Display	2,517	0.14
Volunteer Services	1,500	0.04
Bilingual Education	0	0.00
Gifted/Talented	22,034	0.75
Bus Driver Training	19,954	0.43
Educational Technology	159,632	1.50
Other Service Areas:		
Chapter 1, Migrant	94,474	3.51
Chapter 2, Basic Skills	33,013	1.50
Nat'l Diffusion Network	5,194	0.09
School Health Project	0	0.00
Adult Education	90,003	4.50
Driver Education	149,842	6.42
Drug Free Schools	67,170	1.50
Chapter 2, Effective Schools	4,000	0.15
TTAS	3,237	1.25

Local Programs:

(See following pages)

III
ESC Region

235-950
County-District No.

LOCAL PROGRAMS

CONTRACT/PROJECT TITLE	PARTICIPANTS	DESCRIPTION OF SERVICE	STAFFING	TOTAL EXPENDITURES
Administrative Services	Local dists.	Business, finance, admin. services	1.11	$ 19,126
Comprehensive Competencies Program	JPTA eligible adults	Provided computer tutoring for participants	3.0	52,903
Staff Development and Consultant Services	Local dists.	Provide staff development for ESL/Bilingual personnel, Chapter 1 personnel. Write SAS and provide evaluation services	.34	20,589
Mastery Management System	Teachers & administrators	Documentation of mastery of achievement	1.60	159,632
Chapter 2 Block Grant	Teachers & administrators	Staff development	.35	6,533
Math/Science	Teachers	Provided staff development for co-op members	1.0	26,006
Early Childhood Intervention	Handicapped children & families	Screening, assessment, home-based instruction + nursing, etc.	3.2	138,543

III
ESC Region

235-950
County-District No.

LOCAL PROGRAMS

CONTRACT/PROJECT TITLE	PARTICIPANTS	DESCRIPTION OF SERVICE	STAFFING	TOTAL EXPENDITURES
EHA-B Formula Co-op	Handicapped students	Cooperative of 2 districts for the receipt and expenditure of sp. ed. funds		$ 16,155
Chapter 1 Handicapped Co-op	Handicapped students	Cooperative of 9 districts for the receipt and expenditure of sp. ed. funds		18,181
Chapter 1 Deaf	Regional Day School students	Cooperative of districts for the receipt of federal deaf ed. funds		17,721
Pupil Appraisal	Handicapped students	Provision of direct student assessment and counseling		22,320
Special Education Conference	Handicapped students	Provision of program supervision in 2 small districts without a sp. ed. director		

REGION IV EDUCATION SERVICE CENTER

ADDRESS

P.O. Box 863
7200 West Tidwell
Houston, Texas 77001

Dr. William L. McKinney, Executive Director
Mr. W. L. Wheeler, Chairman of Board of Directors

Number of Districts Served: 55
Average Daily Attendance (1987-88): 602,778
Area in Square Miles: 6,856

Counties Served: Brazoria, Chambers, Fort Bend, Galveston, Harris, Liberty, and Waller

FINANCE

Revenues:

	1986-87	1987-88	1988-89 (budgeted)
Local Sources	$ 7,378,147	$ 7,505,490	$ 7,259,557
State Sources	2,958,482	2,965,347	3,011,086
Federal Sources	1,233,816	1,467,382	1,847,265
Total	$ 11,570,445	$11,938,219	$12,117,908

Expenditures:

	1986-87	1987-88	1988-98 (budgeted)
Center Operations	$ 682,657	$ 659,635	$ 584,061
General Education	2,128,293	3,077,684	2,369,861
Occupational Ed./ Technology	208,420	285,624	436,283
Special Ed. (Incl. Deaf)	1,790,261	2,038,548	2,260,329
Ed. Programs, Special Populations	62,326	58,621	62,137
Regional Services	6,101,458	6,897,985	6,405,137
Other Uses (Incl. Flow-through)	1,490,933	2,816,329	2,743,620
Total	$ 12,464,348	$15,834,426	$14,861,428

Unobligated General Fund Balance:

August 31, 1983: $ 1,575,625
August 31, 1984: $ 2,148,330
August 31, 1985: $ 2,032,867
August 31, 1986: $ 1,847,367
August 31, 1987: $ 2,238,496
August 31, 1988: $ 1,311,554
August 31, 1989: $ 3,151,408 (budgeted)

STAFFING

	1986-87	1987-88
Professional Staff	93	90
Support Staff	125	129

PROGRAMS AND SERVICES

	Expenditures	Staffing
Core Service Areas:		
Media Services	$ 1,449,930	28.65
Computer Services	6,664,758	79.00
PEIMS	207,911	2.00
Special Education	2,725,832	25.30
Accreditation	131,000	3.84
Curriculum	50,000	1.25
Administrator Training	87,000	2.66
School Board Training	0	1.10
Discipline Management	18,661	0.01
Other Staff Training	174,041	4.26
Textbook Display	3,408	0.20
Volunteer Services	1,722	0.20
Bilingual Education	5,200	0.11
Gifted/Talented	350	0.00
Bus Driver Training	64,500	2.30
Educational Technology	42,171	0.60
Other Service Areas:		
Chapter 1, Migrant	61,671	1.90
Chapter 2, Basic Skills	33,003	0.68
Nat'l Diffusion Network	0	0.00
School Health Project	38,732	1.05
Adult Education	373,128	18.00
Driver Education	1,430,000	121.00
Drug Free Schools	49,279	1.46
Chapter 2, Effective Schools	3,108	0.00
TTAS	23,168	0.75

Local Programs:

(See following pages)

IV
ESC Region

101-950
County-District No.

LOCAL PROGRAMS

CONTRACT/PROJECT TITLE	PARTICIPANTS	DESCRIPTION OF SERVICE	STAFFING	TOTAL EXPENDITURES
Minnesota Educational Computer Consortium	Participating districts	Software consortium	.6	$ 42,171
Independent Braille Center	Braille reading students	Braille textbooks and other materials	2.0	112,243
Bus Driver Training	Local dists.	Certification and recertification courses	1.15	64,500
InterAct Instructional Television Network	Local dists. and public	Provide a cost effective delivery system of communication; Provide programming that is high in quality in regard to content and technical standards; Provide a broad range of services to many publics; Seek methods of improving quality of programming and technical standards	13.25	844,138

IV
ESC Region

101-950
County-District No.

LOCAL PROGRAMS

CONTRACT/PROJECT TITLE	PARTICIPANTS	DESCRIPTION OF SERVICE	STAFFING	TOTAL EXPENDITURES
Local Training Budget	Local dists., agency, university personnel	ILT; TTAS; materials; TTAS testing for university; AAT; computer literacy, participant fees; teams materials	1.56	$214,612
General Education Inservice Network (cluster training)	Local dists.	Training for teachers and administrators		2,733

REGION V EDUCATION SERVICE CENTER

ADDRESS

2295 Delaware Street
Beaumont, Texas 77703
(409) 835-5212

Dr. Fred Waddell, Executive Director
Dr. Harvey Johnson, Chairman of Board of Directors

Number of Districts Served: 30
Average Daily Attendance (1987-88): 79,490
Area in Square Miles: 5,152

Counties Served: Hardin, Jasper, Jefferson, Newton, Orange, and Tyler

FINANCE

Revenues:

	1986-87	1987-88	1988-89 (budgeted)
Local Sources	$ 867,267	$ 1,089,988	$ 1,039,337
State Sources	895,442	850,606	905,507
Federal Sources	709,341	812,722	1,079,858
Total	$ 2,472,050	$ 2,753,316	$ 3,024,702

Expenditures:

	1986-87	1987-88	1988-98 (budgeted)
Center Operations	$ 265,896	$ 230,021	$ 260,867
General Education	136,178	120,049	220,154
Occupational Ed./ Technology	77,876	71,238	51,704
Special Ed. (Incl. Deaf)	938,212	1,074,371	1,351,257
Ed. Programs, Special Populations	51,540	53,219	110,996
Regional Services	1,095,479	1,102,809	1,052,935
Other Uses (Incl. Flow-through)	103,175	133,476	175,983
Total	$ 2,668,356	$ 2,785,183	$ 3,223,896

Unallocated General Fund Balance:

August 31, 1983: $ 477,110
August 31, 1984: $ 573,386
August 31, 1985: $ 412,622
August 31, 1986: $ 227,582
August 31, 1987: $ 127,357
August 31, 1988: $ 176,297
August 31, 1989: $ 215,000 (budgeted)

STAFFING

	1986-87	1987-88
Professional Staff	28	26
Support Staff	32	28

PROGRAMS AND SERVICES

	Expenditures	Staffing
Core Service Areas:		
Media Services	$ 200,214	5.00
Computer Services	333,157	7.00
PEIMS	127,998	2.75
Special Education	715,003	17.41
Accreditation	25,424	0.78
Curriculum	32,753	1.14
Administrator Training	9,696	0.29
School Board Training	5,369	0.17
Discipline Management	352	0.01
Other Staff Training	134,821	1.87
Textbook Display	525	0.02
Volunteer Services	500	0.15
Bilingual Education	0	0.00
Gifted/Talented	25,021	1.53
Bus Driver Training	15,079	0.50
Educational Technology	3,025	0.08
Other Service Areas:		
Chapter 1, Migrant	50,682	1.70
Chapter 2, Basic Skills	38,180	1.00
Nat'l Diffusion Network	0	0.00
School Health Project	38,560	1.24
Adult Education	69,154	9.00
Driver Education	58,497	2.75
Drug Free Schools	79,312	1.90
Chapter 2, Effective Schools	2,580	0.16
TTAS	3,128	0.05

Local Programs:

(See following pages)

V
ESC Region

181-950
County-District No.

LOCAL PROGRAMS

CONTRACT/PROJECT TITLE	PARTICIPANTS	DESCRIPTION OF SERVICE	STAFFING	TOTAL EXPENDITURES
Local Media	Local dists.	Provide LEAs with curriculum and instructional materials by facilitating the application of instructional technology in teaching/learning process	4.63	$131,203
Local Computer Services	Local dists.	Provide computer services to LEAs development/ implement PEIMS, electric pages and assist other programs internally	7.0	283,006
EHA-B Discretionary Multi-Dist. Co-op	Multi-dist. class	Provide technical assistance for development and/or support for multi-dist. class for multi-handicapped	14.0	333,775
Update TTAS Training	Local dists.	Provide update training for TTAS appraisers in Region V		

V
ESC Region

181-950
County-District No.

LOCAL PROGRAMS

CONTRACT/PROJECT TITLE	PARTICIPANTS	DESCRIPTION OF SERVICE	STAFFING	TOTAL EXPENDITURES
Alternative Summer Tutorial Program for At-Risk Students	Local dists.	Provide instruction remediation for at-risk students in a summer tutorial setting	.30	$ 9,979
Gifted/Talented Consortium	Regions IV & VI districts	Cooperative effort between Regions V and VI to provide staff development for LEAs on G/T program operations; provide technical assistance to LEAs on G/T program development	.03	7,021
Math/Science Cooperative	Local dists.	Assist LEAs with math and science curriculum development and teacher training		24,812
Effective Schools Support Program	Local campus	Assist targeted principal in assessment of campus academic concerns and development of leadership skills	.16	2,580

V
ESC Region

181-950
County-District No.

LOCAL PROGRAMS

CONTRACT/PROJECT TITLE	PARTICIPANTS	DESCRIPTION OF SERVICE	STAFFING	TOTAL EXPENDITURES
Drug Free Schools Communities Co-op	Local dists.	Provide technical assistance, curriculum development, staff training and program evaluation to participating LEAs	1.40	$ 76,422
Support Services Cooperative	Local dists.	Act as fiscal agent for Chester, Colm, and Spurger ISDs in the payment of 1 nurse and 1 counselor	2.0	40,440
Deep East Texas Council of Governments	3 counties	Provide job/life coping skills to eligible female heads of households and participants 55 years of age or older		3,004
State Adult Education	Local dists.	Meet the needs of adults within several counties ABE and GED programs emphasized. Assist adults to become literate	3.0	38,833

LOCAL PROGRAMS

CONTRACT/PROJECT TITLE	PARTICIPANTS	DESCRIPTION OF SERVICE	STAFFING	TOTAL EXPENDITURES
State Legalization Impact Assistance Grant	3 counties	Provide functional skills related to subject matter, English language competency		$ 125
Local Instructional Support	Local dists.	Assist LEAs in curriculum and staff development activities and any programs needed by LEAs but not supported by state/federal funds Provide workshops/in-service	3.5	193,976
Local Driver Education/ Simulator	Local dists.	Instruct students to gain an understanding of the traffic picture, its problems and possible solutions; promote safe and efficient use of the automobile	2.75	54,497
Local Bus Driver Training	Local dists.	Provide training courses to meet the needs of local LEAs	.50	15,079

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V
ESC Region

181-950
County-District No.

LOCAL PROGRAMS

CONTRACT/PROJECT TITLE	PARTICIPANTS	DESCRIPTION OF SERVICE	STAFFING	TOTAL EXPENDITURES
Mastery Management	Local dists.	Provide curriculum assistance in Math, language arts, science, and social studies by correlating curriculum documents to essential elements and by documenting student mastery	.75	$ 51,679
Minnesota Education Computer Consortium	Local dists. and private schools	To support the curriculum and assist learning of special needs students using high technology and microcomputers		20,409

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REGION VI EDUCATION SERVICE CENTER

ADDRESS

3332 Montgomery Road
Huntsville, Texas 77340
(409) 295-9161

Mr. Bobby Roberts, Executive Director
Mrs. Dorie Damuth, Chairman of Board of Directors

Number of Districts Served: 58
Average Daily Attendance (1987-88): 99,901
Area in Square Miles: 12,110

Counties Served: Austin, Brazos, Burleson, Grimes, Houston, Leon, Madison, Milam, Montgomery, Polk, Robertson, San Jacinto, Trinity, Walker, and Washington

FINANCE

Revenues:

	1986-87	1987-88	1988-89 (budgeted)
Local Sources	$ 1,797,520	$ 1,983,607	$ 1,803,463
State Sources	1,226,514	1,352,527	1,317,487
Federal Sources	1,022,911	1,559,700	1,443,963
Total	$ 4,046,945	$ 4,895,834	$ 4,564,913

Expenditures:

	1986-87	1987-88	1988-98 (budgeted)
Center Operations	$ 479,595	$ 431,610	$ 484,987
General Education	786,061	740,521	1,011,006
Occupational Ed./ Technology	529,742	568,365	521,815
Special Ed. (Incl. Deaf)	677,355	967,329	884,377
Ed. Programs, Special Populations	367,291	403,235	220,609
Regional Services	1,225,746	1,539,142	1,446,119
Other Uses (Incl. Flow-through)	625,678	517,290	530,384
Total	$ 4,691,468	$ 5,167,492	$ 5,099,297

Unallocated General Fund Balance:

August 31, 1983: $ 751,558
August 31, 1984: $ 991,229
August 31, 1985: $ 850,109
August 31, 1986: $ 607,216
August 31, 1987: $ 642,266
August 31, 1988: $ 877,012
August 31, 1989: $ 825,094 (budgeted)

STAFFING

	1986-87	1988-89
Professional Staff	43	42
Support Staff	49	49

PROGRAMS AND SERVICES

	Expenditures	Staffing
Core Service Areas:		
Media Services	$ 320,128	6.50
Computer Services	379,527	7.50
PEIMS	127,987	3.00
Special Education	967,329	12.90
Accreditation	50,039	1.47
Curriculum	67,736	0.92
Administrator Training	54,287	0.80
School Board Training	12,696	0.20
Discipline Management	0	0.00
Other Staff Training	109,834	1.30
Textbook Display	0	0.00
Volunteer Services	0	0.00
Bilingual Education	6,042	0.05
Gifted/Talented	16,124	0.05
Bus Driver Training	38,436	2.00
Educational Technology	0	0.00
Other Service Areas:		
Chapter 1, Migrant	95,596	2.70
Chapter 2, Basic Skills	43,096	0.55
Nat'l Diffusion Network	17,891	0.17
School Health Project	38,031	0.90
Adult Education	510,858	4.50
Driver Education	501,897	18.00
Drug Free Schools	102,614	1.30
Chapter 2, Effective Schools	850	0.00
TTAS	6,030	1.00

Local Programs:

(See following pages)

LOCAL PROGRAMS

CONTRACT/PROJECT TITLE	PARTICIPANTS	DESCRIPTION OF SERVICE	STAFFING	TOTAL EXPENDITURES
Chapter 1 Contracted Services	Local dists.	Compliance paperwork asst., in-service to Chapter 1 program	.9	$ 33,882
Classroom Models for Disadvantaged Students	Local dists.	Model program for increasing student achievement K-2 using Effective Schs. Research	.14	76,022
Increasing Education Quality	Teachers	Technical assistance and staff development based on Effective Schools Research		33,831
MECC	Local dists.	Computer software subscription service		35,529
Title II Math/Science	Teachers	Math/Science training	.55	33,754
Cooperative Purchasing	Local dists.	Bulk purchasing of A-V bulbs	.50	49,583
Creative Corner	Teachers	Graphics and teaching materials productions	.30	22,083

LOCAL PROGRAMS

CONTRACT/PROJECT TITLE	PARTICIPANTS	DESCRIPTION OF SERVICE	STAFFING	TOTAL EXPENDITURES
ATC Management System	Local dists.	TTAS Record Keeping Computerized System		$ 8,750
Conference	Administrators	Conferences for regional administrators		7,366
Publications	Administrators and teachers	Weekly and monthly publications	1.0	21,599
Migrant Co-op	Administrators and teaches	Inservice and technical assistance to migrant programs	2.8	161,054
Library Services Cooperative	Local dists.	Fiscal agent for cooperative of certified librarians and other support personnel	5.0	105,554
Assessment	Local dists.	Standardized test rental/ scoring	.6	31,500
GED	Public	Administer GED test		10,263
Administrative Services	Local dists.	Technical assistance for regional administrators	.5	27,926

LOCAL PROGRAMS

CONTRACT/PROJECT TITLE	PARTICIPANTS	DESCRIPTION OF SERVICE	STAFFING	TOTAL EXPENDITURES
Local Operations-Regional	Local dists.	Support of programs for districts		$ 17,149
SHSU Teacher/Training	Local dists.	Training for supervising teachers		15.400
Vocational Sex-Bias	Local dists.	Program assistance and inser vice training on sex equity	1.25	57,507
Effective Schools Conference	Administrators and school board members	Conference on Effective Schools		13,862

REGION VII EDUCATION SERVICE CENTER

ADDRESS

P. O. Drawer 1622
818 East Main Street
Kilgore, Texas 75662
(214) 984-3071

Mr. Don Peters, Executive Director
Mr. Royce C. Smith, Chairman of Board of Directors

Number of Districts Served: 99
Average Daily Attendance (1987-88): 141,583
Area in Square Miles: 13,305

Counties Served: Anderson, Angelina, Cherokee, Gregg, Harrison, Henderson, Nacogdoches, Panola, Raines, Rusk, Sabine, San Augustine, Shelby, Smith, Upshur, Van Zandt, and Wood

FINANCE

Revenues:

	1986-87	1987-88	1988-89 (budgeted)
Local Sources	$ 1,291,899	$ 1,523,117	$ 1,437,758
State Sources	1,195,536	1,153,738	1,159,654
Federal Sources	587,153	826,682	926,792
Total	$ 3,074,588	$ 3,503,537	$ 3,524,204

Expenditures:

	1986-87	1987-88	1988-98 (budgeted)
Center Operations	$ 316,353	$ 272,923	$ 299,115
General Education	228,281	401,453	532,794
Occupational Ed./ Technology	24,279	0	0
Special Ed. (Incl. Deaf)	955,232	940,793	976,713
Ed. Programs, Special Populations	103,131	209,993	232,747
Regional Services	1,393,509	1,646,690	1,482,835
Other Uses (Incl. Flow-through)	106,583	324,554	297,500
Total	$ 3,127,368	$ 3,796,406	$ 3,821,704

Unallocated General Fund Balance:

August 31, 1983: $ 797,791
August 31, 1984: $ 1,020,331
August 31, 1985: $ 696,782
August 31, 1986: $ 596,902
August 31, 1987: $ 660,127
August 31, 1988: $ 714,358
August 31, 1989: $ 467,121 (budgeted)

STAFFING

	1986-87	1988-89
Professional Staff	33	34
Support Staff	44	46

PROGRAMS AND SERVICES

	Expenditures	Staffing
Core Service Areas:		
Media Services	$ 503,008	13.00
Computer Services	449,828	6.00
PEIMS	130,697	3.00
Special Education	1,166,858	24.35
Accreditation	339,350	9.85
Curriculum	149,403	9.30
Administrator Training	10,476	1.50
School Board Training	2,428	0.00
Discipline Management	0	0.00
Other Staff Training	113,373	4.00
Textbook Display	3,850	0.12
Volunteer Services	0	0.00
Bilingual Education	0	0.00
Gifted/Talented	160,472	5.00
Bus Driver Training	48,331	1.53
Educational Technology	0	0.15
Other Service Areas:		
Chapter 1, Migrant	49,521	1.70
Chapter 2, Basic Skills	28,334	1.00
Nat'l Diffusion Network	0	0.00
School Health Project	38,048	1.50
Adult Education	0	0.00
Driver Education	150,090	6.30
Drug Free Schools	102,821	1.72
Chapter 2, Effective Schools	2,319	0.00
TTAS	8,011	1.04

Local Programs:

(See following pages)

VII
ESC Region

092-950
County-District No.

LOCAL PROGRAMS

CONTRACT/PROJECT TITLE	PARTICIPANTS	DESCRIPTION OF SERVICE	STAFFING	TOTAL EXPENDITURES
Chapter 2 Tutorial	Sylvan Learning Center & local dists.	Summer tutorial program		$ 24,332
Staff Development Autism	Local dists.	Staff develop-provided local special education teachers in the area of autism		2,831
Co-op OT/PT Services	Local dists.	OT/PT direct service to qualified students	2.0	58,263

REGION VIII EDUCATION SERVICE CENTER

ADDRESS

P. O. Box 1894
Mt. Pleasant, Texas 75455
(512) 572-8551

Mr. Scott Ferguson, Executive Director
Mr. Henry G. Smith, Chairman of Board of Directors

Number of Districts Served:	48
Average Daily Attendance (1987-88):	50,628
Area in Square Miles:	6,419

Counties Served: Bowie, Camp, Cass, Delta, Franklin, Hopkins, Lamar, Marion, Morris, Red River, and Titus

FINANCE

Revenues:

	1986-87	1987-88	1988-89 (budgeted)
Local Sources	$ 664,976	$ 718,068	$ 605,502
State Sources	701,028	932,682	898,351
Federal Sources	533,149	983,571	942,487
Total	$ 1,899,153	$ 2,634,321	$ 2,446,340

Expenditures:

	1986-87	1987-88	1988-98 (budgeted)
Center Operations	$ 750,994	$ 437,531	$ 241,600
General Education	266,487	278,419	89,682
Occupational Ed./ Technology	0	0	24,884
Special Ed. (Incl. Deaf)	508,621	851,197	839,637
Ed. Programs, Special Populations	164,529	168,767	262,153
Regional Services	484,231	719,360	890,537
Other Uses (Incl. Flow-through)	20,085	174,756	246,986
Total	$ 2,194,947	$ 2,630,030	$ 2,595,479

Unallocated General Fund Balance:

August 31, 1983:	$ 452,349	
August 31, 1984:	$ 344,626	
August 31, 1985:	$ 321,823	
August 31, 1986:	$ 159,643	
August 31, 1987:	$ 210,277	
August 31, 1988:	$ 248,663	
August 31, 1989:	$ 286,360	(budgeted)

STAFFING

	1986-87	1987-89
Professional Staff	22	26
Support Staff	22	22

PROGRAMS AND SERVICES

	Expenditures	Staffing
Core Service Areas:		
Media Services	$ 208,440	4.51
Computer Services	186,921	3.06
PEIMS	148,794	2.88
Special Education	873,293	8.48
Accreditation	38,552	0.64
Curriculum	45,581	0.82
Administrator Training	12,851	0.55
School Board Training	15,084	0.08
Discipline Management	788	0.00
Other Staff Training	0	0.00
Textbook Display	659	0.00
Volunteer Services	0	0.00
Bilingual Education	0	0.00
Gifted/Talented	60,708	0.41
Bus Driver Training	17,455	0.00
Educational Technology	0	0.00
Other Service Areas:		
Chapter 1, Migrant	31,886	1.23
Chapter 2, Basic Skills	31,795	1.03
Nat'l Diffusion Network	3,628	0.05
School Health Project	36,373	0.99
Adult Education	0	0.00
Driver Education	12,416	0.19
Drug Free Schools	62,993	1.05
Chapter 2, Effective Schools	4,000	0.00
TTAS	3,250	0.04

Local Programs:

(See following pages)

LOCAL PROGRAMS

CONTRACT/PROJECT TITLE	PARTICIPANTS	DESCRIPTION OF SERVICE	STAFFING	TOTAL EXPENDITURES
Print Room	Printing	Provide cost-effective printing to LEA	.81	$ 59,581
Media Repair	Local dists.	Repair equipment for schools	.82	46,785
Data Processing Local	LEA	Software/Interface of RSCCC applications	2.87	146,709
Library Co-op	Local dists.	Provide professional library services to schools without professional libraries	.55	21,378
Local Testing	Local dists.	Provide test booklets and answer sheets	.48	19,136
Curriculum Assistance LEA Block Grant	Local dists.	Workshops and technical assistance in basic skills areas	.82	57,673
ECIA Chapter 2 At-Risk Consortium	Children birth to six years old in 3 counties	Coordinate existing service providers in Titus, Morris, and Camp counties for children at-risk	.32	31,594

VIII
ESC Region

225-950
County-District No.

LOCAL PROGRAMS

CONTRACT/PROJECT TITLE	PARTICIPANTS	DESCRIPTION OF SERVICE	STAFFING	TOTAL EXPENDITURES
EESA Science	Local dists.	Workshops and technical assistance in science	.76	$ 28,459
Early Childhood Intervention (ECI) Program	Students	Provides TEAMS remediation	4.31	147,856
Summer Tutorials	Students who fail to master one or both parts of the TEAMS test, grades 11-12	Provides TEAMS remediation	.13	10,700

REGION IX EDUCATION SERVICE CENTER

ADDRESS

301 Loop 11
Wichita Falls, Texas, 76305
(817) 322-6928

Dr. Jim Rogers, Executive Director
Mr. Robert Ewing, Chairman of Board of Directors

Number of Districts Served:	40
Average Daily Attendance (1987-88):	37,886
Area in Square Miles:	10,513

Counties Served: Archer, Baylor, Clay, Foard, Hardeman, Jack, Knox, Montague, Throckmorton, Wichita, Wilbarger, and Young

FINANCE

Revenues:

	1986-87	1987-88	1988-89 (budgeted)
Local Sources	$ 661,231	$ 636,850	$ 474,621
State Sources	756,736	765,137	777,244
Federal Sources	577,197	936,804	1,297,107
Total	$ 1,995,164	$ 2,338,791	$ 2,548,972

Expenditures:

	1986-87	1987-88	1988-98 (budgeted)
Center Operations	$ 255,629	$ 304,163	$ 222,531
General Education	52,808	96,851	128,048
Occupational Ed./ Technology	253,254	213,272	239,522
Special Ed. (Incl. Deaf)	440,412	639,112	773,805
Ed. Programs, Special Populations	222,493	296,985	411,058
Regional Services	726,333	720,364	539,088
Other Uses (Incl. Flow-through)	125,793	131,284	257,263
Total	$ 2,076,722	$ 2,402,031	$ 2,571,315

Unobligated General Fund Balance:

August 31, 1983:	$ 155,098
August 31, 1984:	$ 145,826
August 31, 1985:	$ 103,197
August 31, 1986:	$ 89,208
August 31, 1987:	$ 70,930
August 31, 1988:	$ 215,342
August 31, 1989:	$ 109,701 (budgeted)

STAFFING

	1986-87	1987-88
Professional Staff	28	26
Support Staff	23	22

PROGRAMS AND SERVICES

	Expenditures	Staffing
Core Service Areas:		
Media Services	$ 230,709	5.00
Computer Services	236,629	4.25
PEIMS	105,870	2.06
Special Education	684,781	16.64
Accreditation	55,000	1.00
Curriculum	105,127	1.80
Administrator Training	11,729	0.00
School Board Training	650	0.01
Discipline Management	472	0.01
Other Staff Training	31,379	0.04
Textbook Display	1,500	0.12
Volunteer Services	0	0.00
Bilingual Education	81,738	1.00
Gifted/Talented	45,913	2.00
Bus Driver Training	2,250	0.00
Educational Technology	0	0.00
Other Service Areas:		
Chapter 1, Migrant	45,918	2.00
Chapter 2, Basic Skills	34,147	1.00
Nat'l Diffusion Network	3,240	0.09
School Health Project	0	0.00
Adult Education	207,799	9.50
Driver Education	0	0.00
Drug Free Schools	85,432	1.54
Chapter 2, Effective Schools	2,650	0.00
TTAS	4,620	0.00

Local Programs:

(See following pages)

IX
ESC Region

243-950
County-District No.

LOCAL PROGRAMS

CONTRACT/PROJECT TITLE	PARTICIPANTS	DESCRIPTION OF SERVICE	STAFFING	TOTAL EXPENDITURES
CHOOSE (Sex Equity)	Administrators and teachers and students	Coordination of information on elimination of sex bias and sex sterotyping in vocational education. Assist with recruitment and placement of students in non-traditional programs	1.18	$ 36,218
Curriculum Development Co-op	Local dists.	Dissemination of CDC objectives and updates that correlate to the essential elements	.29	37,660
Artist-in-Education	Elementary campuses	Artist-in-Residence works in 10 rural school campuses to provide awareness and skills in performing arts		
Math/Science Co-op	Local dists.	Technical assistance and staff development	1.0	24,908

IX
ESC Region

243-950
County-District No.

LOCAL PROGRAMS

CONTRACT/PROJECT TITLE	PARTICIPANTS	DESCRIPTION OF SERVICE	STAFFING	TOTAL EXPENDITURES
Math Inservice	Teachers	Development of training module correlated to the essential elements in Geometry and TEAMS test criteria		
ECIA Chapter 2 At-Risk	Identified	Assisting 25 low performing elementary campuses in raising TEAMS scores, 1 elementary campus in implementing a parent involved project, and establishing a model for increasing graduation rates at a secondary campus	1.8	
ECIA Chapter 2 PEAK (Parents Education to Assist Kids	Local dist.	Training, program development and technical assistance in intervention strategies for at-risk parents and children	2.0	

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IX
ESC Region

243-950
County-District No.

LOCAL PROGRAMS

CONTRACT/PROJECT TITLE	PARTICIPANTS	DESCRIPTION OF SERVICE	STAFFING	TOTAL EXPENDITURES
ECIA Chapter 2 Summer Tutorial	At-Risk students	Coordinating summer tutorials for 9-12 grade students who did not pass TEAMS		$ 8,881
ECIA Chapters 1 & 2 Co-op	Local dists.	Complete applications, amendments, quarterly reports, final reports and year end evaluations	.25	8,773
Learning Resources Co-op	Local dists.	Provide professional librarian for local ISDs	1.0	46,417
Migrant Co-op	Local dists.	Helping migrant students in the language arts area	5.0	66,891
Combined Purchasing	Local dists.	Buying school supplies through combined effort	.15	9,300

REGION X EDUCATION SERVICE CENTER

ADDRESS

P. O. Box 1300
400 E. Spring Valley Road
Richardson, Texas 75080
(214) 231-6301

Dr. Joe Farmer, Executive Director
Mr. Robert T. Dillard, Chairman of Board of Directors

Number of Districts Served:	80
Average Daily Attendance (1987-88):	394,413
Area in Square Miles:	6,548

Counties Served: Collin, Dallas, Ellis, Fannin, Grayson, Hunt, Kaufman, and Rockwall

FINANCE

Revenues:

	1986-87	1987-88	1988-89 (budgeted)
Local Sources	$ 7,192,331	$ 7,637,166	$ 6,556,761
State Sources	2,263,857	2,473,371	2,377,696
Federal Sources	2,032,765	3,161,862	3,156,540
Total	$11,488,953	$13,272,399	$12,090,997

Expenditures:

	1986-87	1987-88	1988-98 (budgeted)
Center Operations	$ 461,463	$ 479,686	$ 531,122
General Education	1,066,977	1,022,927	1,005,670
Occupational Ed./ Technology	0	0	0
Special Ed. (Incl. Deaf)	1,439,669	2,019,315	2,028,258
Ed. Programs, Special Populations	183,350	207,889	205,370
Regional Services	8,559,992	8,867,941	8,835,132
Other Uses (Incl. Flow-through)	18,066	307,873	200,660
Total	$ 11,711,451	$12,905,631	$12,806,212

Unallocated General Fund Balance:

August 31, 1983:	$ 2,240,016	
August 31, 1984:	$ 2,303,412	
August 31, 1985:	$ 1,821,956	
August 31, 1986:	$ 1,479,828	
August 31, 1987:	$ 1,832,804	
August 31, 1988:	$ 2,204,853	
August 31, 1989:	$ 576,061	(budgeted)

STAFFING

	1986-87	1987-88
Professional Staff	92	101
Support Staff	111	113

PROGRAMS AND SERVICES

	Expenditures	Staffing
Core Service Areas:		
Media Services	$ 1,268,107	15.36
Computer Services	3,404,299	52.00
PEIMS	211,886	3.45
Special Education	1,957,787	37.89
Accreditation	61,252	1.90
Curriculum	139,182	3.30
Administrator Training	48,853	0.75
School Board Training	32,139	0.65
Discipline Management	379	0.01
Other Staff Training	106,379	3.83
Textbook Display	28,064	1.10
Volunteer Services	757	0.02
Bilingual Education	0	0.00
Gifted/Talented	78,202	1.73
Bus Driver Training	32,855	0.82
Educational Technology	52.500	1.55
Other Service Areas:		
Chapter 1, Migrant	111,120	2.88
Chapter 2, Basic Skills	42,704	1.04
Nat'l Diffusion Network	20,946	0.32
School Health Project	43,697	1.66
Adult Education	0	0.00
Driver Education	1,005,369	34.00
Drug Free Schools	253,509	5.82
Chapter 2, Effective Schools	8,704	0.15
TTAS	41,750	0.50

Local Programs:

(See following pages)

X
ESC Region

057-950
County-District No.

LOCAL PROGRAMS

CONTRACT/PROJECT TITLE	PARTICIPANTS	DESCRIPTION OF SERVICE	STAFFING	TOTAL EXPENDITURES
August Cooperative Inservice	Teachers, counselors, administrators and nurses	Provide staff development to small school districts on cluster basis	.203	$ 19,747
Advanced Academic Training	Classroom teachers, public and private schools	Provide AAT seminars to area teachers	1.298	106,222
Odyssey of the Mind	All public and private schools in Texas	Implement OM in the state	.683	43,298
TEAMS Tutorial for At-Risk Students	Students who did not pass exit-level TEAMS	Students were provided long-term tutorial assistance toward the exit-level TEAMS	.373	39,205
Math/Science	Teachers from public and private schools	Provide workshops and institutes for the retraining of math and science teachers	1.49	129,960
Children At Risk	Public/private schools	Study and design effective services 0-6 at risk students	.892	41,830

X
ESC Region

057-950
County-District No.

LOCAL PROGRAMS

CONTRACT/PROJECT TITLE	PARTICIPANTS	DESCRIPTION OF SERVICE	STAFFING	TOTAL EXPENDITURES
Block Grant Co-op	Local and private schools	Provide services in the areas of basic skills, educational improvement, and special projects	19.99	$1,702,366
RITC Operations/ Construction	Administrators, teachers and students	Provide a comprehensive collection of instructional resources and staff training and development via a telecommunications network	2.2	937,321
Regional Cooperative for Outcome-Based Education (RCOBE)	13 ESCs and associated local dists.	Development, maintenance, technical and educational support for outcome-based education curriculum	3.90	722,156
Drug Free Schools Co-op	Local dists.	Provide planning technical assistance, staff development and materials	5.822	254,507
Delivery System	Administrators and teachers	Mail and materials delivery	.15	48,014

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X ESC Region	057-950 County-District No.

LOCAL PROGRAMS

CONTRACT/PROJECT TITLE	PARTICIPANTS	DESCRIPTION OF SERVICE	STAFFING	TOTAL EXPENDITURES
Print Shop	Administrators, teachers and students	Printing and bindery	7.0	$374,643

REGION XI EDUCATION SERVICE CENTER

ADDRESS

3001 North Freeway
Ft. Worth, Texas 76106
(817) 625-5311

Mr. R. P. Campbell, Jr., Executive Director
Mr. Wilburn O. Echols, Chairman of Board of Directors

Number of Districts Served: 78
Average Daily Attendance (1987-88): 264,446
Area in Square Miles: 7,745

Counties Served: Cooke, Denton, Erath, Hood, Johnson, Palo Pinto, Parker, Somerville, Tarrant, and Wise

FINANCE

Revenues:

	1986-87	1987-88	1988-89 (budgeted)
Local Sources	$ 2,334,093	$ 2,435,145	$ 2,033,148
State Sources	1,380,145	1,478,677	1,295,493
Federal Sources	769,708	1,175,970	1,087,032
Total	$ 4,483,946	$ 5,089,792	$ 4,415,673

Expenditures:

	1986-87	1987-88	1988-98 (budgeted)
Center Operations	$ 413,036	$ 434,990	$ 491,578
General Education	267,934	60,240	0
Occupational Ed./ Technology	0	0	0
Special Ed. (Incl. Deaf)	805,707	822,728	899,216
Ed. Programs, Special Populations	93,095	340,965	249,374
Regional Services	2,847,333	3,181,168	3,040,768
Other Uses (Incl. Flow-through)	0	530,675	531,268
Total	$ 4,427,105	$ 5,370,766	$ 5,212,204

Unobligated General Fund Balance:

August 31, 1983:	$ 1,180,445	
August 31, 1984:	$ 1,167,666	
August 31, 1985:	$ 1,096,450	
August 31, 1986:	$ 894,105	
August 31, 1987:	$ 742,718	
August 31, 1988:	$ 1,020,963	
August 31, 1989:	$ 549,737	(budgeted)

STAFFING

	1986-87	1987-88
Professional Staff	33	42
Support Staff	40	39

PROGRAMS AND SERVICES

	Expenditures	Staffing
Core Service Areas:		
Media Services	$ 677,829	19.50
Computer Services	1,501,926	7.00
PEIMS	187,044	4.50
Special Education	1,278,408	21.77
Accreditation	56,755	1.55
Curriculum	38,570	1.40
Administrator Training	69,033	1.80
School Board Training	650	0.40
Discipline Management	2,386	0.08
Other Staff Training	260,153	4.90
Textbook Display	0	0.00
Volunteer Services	3,226	0.12
Bilingual Education	12,467	0.45
Gifted/Talented	0	0.00
Bus Driver Training	44,602	0.00
Educational Technology	40,381	0.75
Other Service Areas:		
Chapter 1, Migrant	55,252	1.05
Chapter 2, Basic Skills	27,415	1.00
Nat'l Diffusion Network	1,385	0.03
School Health Project	32,825	1.50
Adult Education	0	0.00
Driver Education	0	0.00
Drug Free Schools	110,929	2.00
Chapter 2, Effective Schools	2,560	0.00
TTAS	39,145	1.80

Local Programs:

(See following pages)

XI
ESC Region

220-950
County-District No.

LOCAL PROGRAMS

CONTRACT/PROJECT TITLE	PARTICIPANTS	DESCRIPTION OF SERVICE	STAFFING	TOTAL EXPENDITURES
Summer Tutorial	Out-of-school students	Tutors for out-of-school youth who still need to pass TEAMS	.36	$ 6,984
Time Share and Teacher Records	Superintendents	In-service records for teachers, administrators, etc.	.25	15,560
Guidance Information Services	High school campuses in the state	Statewide guidance for college bound students	.75	116,440
TI-IN	Local dists.	Provide site for view of agency broadcasts and select in-service		3,461
Resource Niche	Special education teachers & teachers with special education students in the classroom, etc.	Provide instruction data activities and resources to reproduce for use in the classroom	1.0	22,696

REGION XII EDUCATION SERVICE CENTER

ADDRESS

P. O. Box 1249
401 Franklin Avenue
Waco, Texas 76703
(817) 756-7494

Mr. Weldon O. Mills, Executive Director
Mr. Monroe F. Krause, Chairman of Board of Directors

Number of Districts Served: 79
Average Daily Attendance (1987-88): 102,014
Area in Square Miles: 11,316

Counties Served: Bell, Bosque, Coryell, Falls, Freestone, Hamilton, Hill, Lampasas, Limestone, McLennan, Mills, and Navarro

FINANCE

Revenues:

	1986-87	1987-88	1988-89 (budgeted)
Local Sources	$ 1,022,764	$ 1,034,844	$ 961,283
State Sources	820,497	948,437	956,769
Federal Sources	558,358	726,965	876,041
Total	$ 2,401,619	$ 2,710,246	$ 2,794,093

Expenditures:

	1986-87	1987-88	1988-98 (budgeted)
Center Operations	$ 302,737	$ 353,755	$ 363,790
General Education	83,005	192,087	297,723
Occupational Ed./ Technology	0	0	0
Special Ed. (Incl. Deaf)	557,954	638,407	722,285
Ed. Programs, Special Populations	223,392	209,039	211,505
Regional Services	1,219,278	1,311,555	2,825,565
Other Uses (Incl. Flow-through)	443,889	669,244	638,759
Total	$ 2,830,255	$ 3,374,087	$ 5,059,627

Unobligated General Fund Balance:

August 31, 1983:	$ 183,432
August 31, 1984:	$ 112,180
August 31, 1985:	$ 136,053
August 31, 1986:	$ 304,530
August 31, 1987:	$ 319,715
August 31, 1988:	$ 328,938
August 31, 1989:	$ 244,412 (budgeted)

STAFFING

	1986-87	1987-88
Professional Staff	23	22
Support Staff	31	30

PROGRAMS AND SERVICES

	Expenditures	Staffing
Core Service Areas:		
Media Services	$ 424,224	12.00
Computer Services	324,981	8.00
PEIMS	129,718	1.00
Special Education	678,287	16.05
Accreditation	36,240	0.97
Curriculum	0	1.68
Administrator Training	43,091	0.12
School Board Training	8,785	0.50
Discipline Management	0	0.34
Other Staff Training	693,488	1.00
Textbook Display	0	0.15
Volunteer Services	0	0.00
Bilingual Education	0	0.00
Gifted/Talented	65,197	0.27
Bus Driver Training	14,191	0.00
Educational Technology	39,133	0.00
Other Service Areas:		
Chapter 1, Migrant	116,722	4.25
Chapter 2, Basic Skills	33,094	1.28
Nat'l Diffusion Network	0	0.00
School Health Project	37,742	1.20
Adult Education	0	0.00
Driver Education	0	0.00
Drug Free Schools	69,170	0.57
Chapter 2, Effective Schools	2,228	0.13
TTAS	2,865	0.09

Local Programs:

(See following pages)

XII
ESC Region

161-950
County-District No.

LOCAL PROGRAMS

CONTRACT/PROJECT TITLE	PARTICIPANTS	DESCRIPTION OF SERVICE	STAFFING	TOTAL EXPENDITURES
Effective Schools Training	Local dists. and administrators	Workshops in the area of effective schools correlates	.038	$ 6,200
Math/Science Training Co-op	Local dists.	Math and science workshops for teachers	.25	38,277
Local Teacher Appraisal Contracts	Local dists.	Provide service of TTAS "Other Appraiser"		14,000
Migrant Co-op	Local dists.	Fiscal agent and technical assistance		447,195
DFSC Co-op	Local dists.	Technical assistance and workshops	1.66	67,999
Truck Operation	Local dists. administration units	Daily delivery system to districts	3.0	42,686
Graphics Lab	Teachers, administrators, college education students	Equipped and stocked area for the production of teacher made materials	.5	14,610
Production	ESC staff and local dists. administration	Production and reproduction of printed material graphics, etc.	2.0	181,858

XII
ESC Region

161-950
County-District No.

LOCAL PROGRAMS

CONTRACT/PROJECT TITLE	PARTICIPANTS	DESCRIPTION OF SERVICE	STAFFING	TOTAL EXPENDITURES
Application Preparation	Local dists.	Prepare ECIA Chapters 1 and 2 applications. Provide technical assistance in fiscal accounting and reporting and evaluation	.25	$ 19,002
Planning and Evaluations	Local dists.	In depth assistance in accreditation requirements in evaluating plans and programs	3.01	120,294

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REGION XIII EDUCATION SERVICE CENTER

ADDRESS

5701 Springdale Road
Austin, TX 78723
(512) 929-1313

Dr. Joe Parks, Executive Director
Dr. H. R. Willard, Chairman of Board of Directors

Number of Districts Served: 57
Average Daily Attendance (1987-88): 169,661
Area in Square Miles: 12,957

Counties Served: Bastrop, Blanco, Burnet, Caldwell, Comal, Fayette, Gillespie, Gonzales, Guadalupe, Hays, Kendall, Lee, Llano, Travis, and Williamson

FINANCE

Revenues:

	1986-87	1987-88	1988-89 (budgeted)
Local Sources	$ 2,819,187	$ 3,438,310	$ 2,679,847
State Sources	1,511,090	1,639,712	1,434,467
Federal Sources	1,187,798	1,650,538	1,178,855
Total	$ 5,518,075	$ 6,728,560	$ 5,293,169

Expenditures:

	1986-87	1987-88	1988-98 (budgeted)
Center Operations	$ 927,920	$ 433,343	$ 407,915
General Education	891,519	1,331,718	1,168,388
Occupational Ed./ Technology	0	0	0
Special Ed. (Incl. Deaf)	1,036,764	1,196,639	1,237,166
Ed. Programs, Special Populations	781,307	962,380	241,635
Regional Services	2,028,535	2,549,799	2,183,095
Other Uses (Incl. Flow-through)	546,291	855,253	918,483
Total	$ 6,212,336	$ 7,329,132	$ 6,156,682

Unobligated General Fund Balance:

August 31, 1983: $ 1,686,121
August 31, 1984: $ 1,918,302
August 31, 1985: $ 206,084
August 31, 1986: $ 472,718
August 31, 1987: $ 877,404
August 31, 1988: $ 1,248,516
August 31, 1989: $ 963,695 (budgeted)

STAFFING

	1986-87	1987-88
Professional Staff	35	35
Support Staff	30	32

PROGRAMS AND SERVICES

	Expenditures	Staffing
Core Service Areas:		
Media Services	$ 773,288	13.50
Computer Services	1,247,403	8.50
PEIMS	134,984	1.35
Special Education	1,879,283	18.15
Accreditation	57,000	1.05
Curriculum	38,988	0.85
Administrator Training	51,000	1.50
School Board Training	6,000	0.10
Discipline Management	2,500	0.00
Other Staff Training	400,941	2.05
Textbook Display	4,275	0.14
Volunteer Services	2,000	0.00
Bilingual Education	3,000	0.00
Gifted/Talented	5,000	0.00
Bus Driver Training	59,509	2.00
Educational Technology	1,000	0.00
Other Service Areas:		
Chapter 1, Migrant	212,575	5.30
Chapter 2, Basic Skills	32,088	0.75
Nat'l Diffusion Network	9,789	0.00
School Health Project	38,211	1.10
Adult Education	0	0.00
Driver Education	29,670	1.00
Drug Free Schools	92,229	0.00
Chapter 2, Effective Schools	3,662	0.00
TTAS	8,790	0.20

Local Programs:

(See following pages)

XIII
ESC Region

227-950
County-District No.

LOCAL PROGRAMS

CONTRACT/PROJECT TITLE	PARTICIPANTS	DESCRIPTION OF SERVICE	STAFFING	TOTAL EXPENDITURES
Austin ISD Software Development Project	Administrators	Development of financial software		$282,210
Staff Development Cooperative	Local dists.	Staff development activities	2.0	401,141
EESA Title II Cooperative	Local dists.	Math, science and computer workshops		45,237
Teacher Center	Teachers	Support teacher center activities at 3 universities		10,549
Regional Cooperative for Outcome Based Education	Local dists.	MMS/Curriculum document development		13,626
Migrant Co-op	Local dists.	Technical assistance, recruitment, medical assistance materials, travel, teachers and aides	.2	217,576
TEAMS Materials	Local dists. and dists. out of region	Develop, produce disseminate TEAMS materials	1.75	390,223

XIII
ESC Region

227-950
County-District No.

LOCAL PROGRAMS

CONTRACT/PROJECT TITLE	PARTICIPANTS	DESCRIPTION OF SERVICE	STAFFING	TOTAL EXPENDITURES
Staff Deaf	Local dists.	Direct student services and technical assistance to RDSPD programs	5.93	$548,708
Chapter 1 Deaf	Local dists.	Supplemental services for eligible students		12,028

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REGION XIV EDUCATION SERVICE CENTER

ADDRESS

Route 1, P. O. Box 70A
1850 State Highway 351
Abilene, Texas 79601
(915) 676-8201

Dr. Thomas Lawrence, Executive Director
Dr. Herman Schaffer, Chairman of Board of Directors

Number of Districts Served: 48
Average Daily Attendance (1987-88): 45,133
Area in Square Miles: 12,155

Counties Served: Callahan, Comanche, Eastland, Fisher, Haskell, Jones, Mitchell, Nolan, Scurry, Shackelford, Stephens, Stonewall, and Taylor

FINANCE

Revenues:

	1986-87	1987-88	1988-89 (budgeted)
Local Sources	$ 1,023,093	$ 1,046,741	$ 1,030,595
State Sources	556,806	801,751	693,602
Federal Sources	609,690	882,216	970,968
Total	$ 2,189,589	$ 2,730,708	$ 2,695,165

Expenditures:

	1986-87	1987-88	1988-98 (budgeted)
Center Operations	$ 169,241	$ 214,472	$ 240,849
General Education	143,808	211,247	248,334
Occupational Ed./ Technology	0	60,871	43,692
Special Ed. (Incl. Deaf)	790,206	1,036,381	1,069,342
Ed. Programs, Special Populations	99,458	134,515	153,287
Regional Services	949,369	958,234	966,345
Other Uses (Incl. Flow-through)	193,770	89,209	194,744
Total	$ 2,345,852	$ 2,704,929	$ 2,916,593

Unobligated General Fund Balance:

August 31, 1983: $ 472,827
August 31, 1984: $ 483,180
August 31, 1985: $ 567,231
August 31, 1986: $ 496,662
August 31, 1987: $ 474,842
August 31, 1988: $ 558,027
August 31, 1989: $ 470,340 (budgeted)

STAFFING

	1986-87	1987-88
Professional Staff	32	33
Support Staff	19	18

PROGRAMS AND SERVICES

	Expenditures	Staffing
Core Service Areas:		
Media Services	$ 198,743	4.30
Computer Services	43,280	1.00
PEIMS	127,118	2.50
Special Education	586,449	11.50
Accreditation	44,549	1.50
Curriculum	26,699	0.50
Administrator Training	18,252	0.60
School Board Training	0	0.20
Discipline Management	3,267	1.00
Other Staff Training	46,018	4.25
Textbook Display	0	1.50
Volunteer Services	1,958	0.51
Bilingual Education	9,729	0.25
Gifted/Talented	23,582	0.00
Bus Driver Training	21,116	2.40
Educational Technology	30,729	1.10
Other Service Areas:		
Chapter 1, Migrant	110,112	3.10
Chapter 2, Basic Skills	27,092	0.00
Nat'l Diffusion Network	0	0.00
School Health Project	0	0.00
Adult Education	0	0.00
Driver Education	0	0.00
Drug Free Schools	5,000	0.20
Chapter 2, Effective Schools	3,939	0.20
TTAS	2,898	0.00

Local Programs:

(See following pages)

LOCAL PROGRAMS

CONTRACT/PROJECT TITLE	PARTICIPANTS	DESCRIPTION OF SERVICE	STAFFING	TOTAL EXPENDITURES
Support Services Cooperative	Local dists.	Administrative technical assistance and curriculum improvement; guidance services; LRC services; health services	4.3	$131,100
Accounting Services	Local dists.	Bookkeeping services for small schools	1.10	28,800
Drug Free School Co-op	Local dists.	Staff development, resources, materials	1.0	25,790
Chapter 2 Co-op	Local dists.	Staff development, curriculum development, instructional support	1.5	27,948
Math/Science Co-op	Local dists.	Staff development, materials for workshops		21,235
Inservice/AAT	Local dists.	Staff development	.10	35,666
Summer Tutorial	Local dists. and students	Services for students identified "at-risk" of becoming dropouts		4,008

XIV
ESC Region

221-950
County-District No.

LOCAL PROGRAMS

CONTRACT/PROJECT TITLE	PARTICIPANTS	DESCRIPTION OF SERVICE	STAFFING	TOTAL EXPENDITURES
Taylor-Callahan	Local dists.	Provision of fiscal services for participating schools	14.0	$435,524
TEAMS Support	Local dists.	Provide assistance to dists. with training of coordinators and administrators of TEAMS, etc.	.15	5,436
Chapter 1 Contracted Services	Local dists.	Application preparation; program evaluation, inservice program, administrative technical assistance and instructional technical assistance	1.20	45,703

REGION XV EDUCATION SERVICE CENTER

ADDRESS

P. O. Box 5199
612 South Irene Street
San Angelo, Texas 76902
(915) 658-6571

Mr. Clyde Warren, Executive Director
Mr. Cullen N. Perry, Chairman of Board of Directors

Number of Districts Served: 46
Average Daily Attendance (1987-88): 45,694
Area in Square Miles: 25,224

Counties Served: Brown, Coke, Coleman, Crockett, Edwards, Irion, Kimble, McCulloch, Mason, Menard, Runnels, San Saba, Schleicher, Sterling, Sutton, Tom Green, and Val Verde

FINANCE

Revenues:

	1986-87	1987-88	1988-89 (budgeted)
Local Sources	$ 791,244	$ 779,331	$ 719,668
State Sources	828,798	992,351	985,080
Federal Sources	609,287	665,506	783,827
Total	$ 2,229,329	$ 2,437,188	$ 2,488,575

Expenditures:

	1986-87	1987-88	1988-98 (budgeted)
Center Operations	$ 255,370	$ 223,198	$ 220,245
General Education	87,490	92,955	119,211
Occupational Ed./ Technology	0	0	48,912
Special Ed. (Incl. Deaf)	705,173	764,835	864,501
Ed. Programs, Special Populations	224,156	213,851	198,853
Regional Services	948,516	1,039,231	1,095,286
Other Uses (Incl. Flow-through)	553,046	591,171	561,931
Total	$ 2,773,751	$ 2,925,244	$ 3,108,939

Unobligated General Fund Balance:

August 31, 1983:	$ 266,584	
August 31, 1984:	$ 433,391	
August 31, 1985:	$ 479,861	
August 31, 1986:	$ 445,560	
August 31, 1987:	$ 481,041	
August 31, 1988:	$ 583,245	
August 31, 1989:	$ 524,185	(budgeted)

STAFFING

	1987-88	1988-89
Professional Staff	23	22
Support Staff	27	28

PROGRAMS AND SERVICES

	Expenditures	Staffing
Core Service Areas:		
Media Services	$ 193,728	4.10
Computer Services	297,540	5.97
PEIMS	127,672	3.00
Special Education	764,837	16.73
Accreditation	47,731	1.50
Curriculum	167,781	2.08
Administrator Training	0	0.10
School Board Training	34,181	1.00
Discipline Management	0	0.00
Other Staff Training	105,653	2.15
Textbook Display	0	0.00
Volunteer Services	0	0.00
Bilingual Education	0	0.00
Gifted/Talented	14,259	0.00
Bus Driver Training	15,304	0.53
Educational Technology	0	0.00
Other Service Areas:		
Chapter 1, Migrant	199,592	6.00
Chapter 2, Basic Skills	35,179	1.04
Nat'l Diffusion Network	0	0.00
School Health Project	0	0.00
Adult Education	0	0.00
Driver Education	1,945	0.20
Drug Free Schools	25,969	0.60
Chapter 2, Effective Schools	3,725	0.80
TTAS	1,961	0.15

Local Programs:

(See following pages)

XV	226-950
ESC Region	County-District No.

LOCAL PROGRAMS

CONTRACT/PROJECT TITLE	PARTICIPANTS	DESCRIPTION OF SERVICE	STAFFING	TOTAL EXPENDITURES
Teacher Workroom	Teachers	Graphics workroom and materials for teachers		$ 18,181
Library Services	Local dists.	Provides ongoing technical assistance to school districts in developing and maintaining library services	1.0	47,352
Chapter 2 Alternative Summer Tutorial	Local dists.	Provide TEAMS tutorial assistance		8,480
Testing	Local dists.	Technical assistance in test interpretation and scoring		
Math/Science Cooperative	Local dists.	Staff development in the areas of math and science. Emphasis in the areas of laboratory skills and state math modules		

XV
ESC Region

226-950
County-District No.

LOCAL PROGRAMS

CONTRACT/PROJECT TITLE	PARTICIPANTS	DESCRIPTION OF SERVICE	STAFFING	TOTAL EXPENDITURES
Instructional Services Co-op	Local dists.	Provide a wide range of staff development opportunities for inservice and AAT credit		
TI-IN	Local dists.	Satellite transmitted staff development opportunities and TEA broadcasts		
MECC	Local dists.	Software duplication		
Regional Day School for Deaf	Eligible students	Provide deaf education comprehensive delivery of services to eligible hearing impaired students	17.02	60,417
Chapter 1 Deaf	Eligible students	Provide supplemental educational services		17,443
ECI-PRIDE	Eligible families of handicapped infants - birth to 6	Provide comprehensive early intervention services	6.0	

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REGION XVI EDUCATION SERVICE CENTER

ADDRESS

P. O. Box 30600
1601 South Cleveland
Amarillo, Texas 79120
(806) 376-5521

Dr. Kenneth Laycock, Executive Director
Mr. Joe Glidden, Chairman of Board of Directors

Number of Districts Served: 70
Average Daily Attendance (1987-88): 71,123
Area in Square Miles: 25,805

Counties Served: Armstrong, Briscoe, Carson, Castro, Childress, Collingsworth, Dallam, Deaf Smith, Donley, Gray, Hall, Hansford, Hartley, Hemphill, Hutchinson, Lipscomb, Moore, Ochiltree, Oldham, Parmer, Potter, Randall, Roberts, Sherman, Swisher, and Wheeler

FINANCE

Revenues:

	1986-87	1987-88	1988-89 (budgeted)
Local Sources	$ 1,715,981	$ 1,774,481	$ 1,638,646
State Sources	1,004,478	1,185,415	1,245,519
Federal Sources	1,761,894	2,083,464	2,614,497
Total	$ 4,482,353	$ 5,043,360	$ 5,498,662

Expenditures:

	1986-87	1987-88	1988-98 (budgeted)
Center Operations	$ 516,488	$ 524,378	$ 855,176
General Education	607,720	612,518	614,031
Occupational Ed./ Technology	197,928	192,520	205,260
Special Ed. (Incl. Deaf)	665,430	831,229	1,045,474
Ed. Programs, Special Populations	1,330,288	1,373,930	1,763,271
Regional Services	1,132,767	1,394,107	1,458,600
Other Uses (Incl. Flow-through)	892,838	1,219,796	1,833,819
Total	$ 5,343,459	$ 6,148,478	$ 7,775,631

Unobligated General Fund Balance:

August 31, 1983: $ 1,244,839
August 31, 1984: $ 1,384,334
August 31, 1985: $ 1,196,959
August 31, 1986: $ 719,485
August 31, 1987: $ 728,804
August 31, 1988: $ 971,335
August 31, 1989: $ 301,190 (budgeted)

STAFFING

	1986-87	1987-88
Professional Staff	69	66
Support Staff	56	54

PROGRAMS AND SERVICES

	Expenditures	Staffing
Core Service Areas:		
Media Services	$ 264,524	5.69
Computer Services	765,499	21.38
PEIMS	155,553	3.25
Special Education	955,662	18.38
Accreditation	178,645	4.45
Curriculum	241,259	7.54
Administrator Training	25,240	0.44
School Board Training	12,400	0.55
Discipline Management	6,250	0.21
Other Staff Training	73,992	2.81
Textbook Display	0	2.00
Volunteer Services	0	0.00
Bilingual Education	0	0.00
Gifted/Talented	40,370	0.20
Bus Driver Training	19,537	0.10
Educational Technology	22,345	0.50
Other Service Areas:		
Chapter 1, Migrant	252,969	8.08
Chapter 2, Basic Skills	39,700	1.00
Nat'l Diffusion Network	0	0.00
School Health Project	39,000	1.00
Adult Education	203,077	14.63
Driver Education	0	0.00
Drug Free Schools	53,117	1.00
Chapter 2, Effective Schools	3,220	0.20
TTAS	5,822	0.14

Local Programs:

(See following pages)

XVI	188-950
ESC Region	County-District No.

LOCAL PROGRAMS

CONTRACT/PROJECT TITLE	PARTICIPANTS	DESCRIPTION OF SERVICE	STAFFING	TOTAL EXPENDITURES
Counseling	Students, teachers, and administrators	Provide itinerant counseling/ library/health services	5.45	$148,913
Chapter 2 Block Grant/Curriculum Services	Students, teachers, and administrators	Provide curriculum services for districts	2.24	79,817
Math/Science Cooperative	Teachers	Provide retraining for teachers	.50	18,188
Migrant Co-op	Students, teachers, and administrators	Cooperative managed by service center	6.0	825,444
Head Start	Students, teachers, and administrators	Pre-kindergarten for 4 year olds	46.74	1,089,006
Chapter 1 ECIA	Students, teachers, and administrators	Contract with districts for program applications and technical assistance	3.30	164,664
Extended Clinical Services	Medically fragile infants	Home based infant training	115.0	121,286
EHA-B Formula	Local dists.	Federal Special Education Co-op		122,573

XVI
ESC Region

188-950
County-District No.

LOCAL PROGRAMS

CONTRACT/PROJECT TITLE	PARTICIPANTS	DESCRIPTION OF SERVICE	STAFFING	TOTAL EXPENDITURES
State Special Education Co-op	Local dists.	State special education programs		$ 15,755
Special Education Materials	Local dists.	Participation in special educational materials center		22,400
Early Childhood Intervention	Parents of developmentally delayed babies, birth to 3 years of age	Intervention services for developmentally delayed babies	5.0	147,603

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REGION XVII EDUCATION SERVICE CENTER

ADDRESS

1111 West Loop 289
Lubbock, Texas 79416
(806) 792-4000

Mr. Gerald Rogers, Executive Director
Mr. Billie Harrison, Chairman of Board of Directors

Number of Districts Served: 61
Average Daily Attendance (1987-88): 76,222
Area in Square Miles: 18,966

Counties Served: Bailey, Borden, Cochran, Cottle, Crosby, Dawson, Dickens, Floyd, Gaines, Garza, Hale, Hockley, Kent, King, Lamb, Lubbock, Lynn, Motley, Terry, and Yoakum

FINANCE

Revenues:

	1986-87	1987-88	1988-89 (budgeted)
Local Sources	$ 974,244	$ 878,681	$ 742,761
State Sources	813,181	795,774	916,402
Federal Sources	1,049,544	1,446,411	1,387,653
Total	$ 2,836,969	$ 3,120,866	$ 3,046,816

Expenditures:

	1986-87	1987-88	1988-98 (budgeted)
Center Operations	$ 392,554	$ 321,562	$ 323,062
General Education	39,050	38,719	39,050
Occupational Ed./ Technology	62,719	55,054	62,966
Special Ed. (Incl. Deaf)	540,185	796,116	838,872
Ed. Programs, Special Populations	258,554	242,821	248,568
Regional Services	1,382,848	1,446,872	1,311,867
Other Uses (Incl. Flow-through)	80,000	159,609	250,541
Total	$ 2,755,910	$ 3,060,753	$ 3,074,926

Unobligated General Fund Balance:

August 31, 1983:	$ 17,064	
August 31, 1984:	$ 4,977	
August 31, 1985:	$ 48,434	
August 31, 1986:	$ 167,708	
August 31, 1987:	$ 249,535	
August 31, 1988:	$ 292,360	
August 31, 1989:	$ 172,890	(budgeted)

STAFFING

	1986-87	1987-88
Professional Staff	24	23
Support Staff	25	25

PROGRAMS AND SERVICES

	Expenditures	Staffing
Core Service Areas:		
Media Services	$ 297,418	6.50
Computer Services	289,623	7.00
PEIMS	68,254	2.38
Special Education	836,623	29.00
Accreditation	79,169	1.90
Curriculum	100	0.00
Administrator Training	14,754	0.00
School Board Training	718	0.00
Discipline Management	0	0.00
Other Staff Training	84,373	3.06
Textbook Display	1,200	0.00
Volunteer Services	0	0.00
Bilingual Education	0	0.00
Gifted/Talented	0	0.00
Bus Driver Training	25,144	0.39
Educational Technology	24,286	0.00
Other Service Areas:		
Chapter 1, Migrant	256,163	8.27
Chapter 2, Basic Skills	34,455	0.72
Nat'l Diffusion Network	4,456	0.10
School Health Project	39,431	1.33
Adult Education	58,151	0.39
Driver Education	0	0.00
Drug Free Schools	82,924	2.00
Chapter 2, Effective Schools	1,728	0.00
TTAS	8,025	4.00

Local Programs:

(See following pages)

XVII
ESC Region

152-950
County-District No.

LOCAL PROGRAMS

CONTRACT/PROJECT TITLE	PARTICIPANTS	DESCRIPTION OF SERVICE	STAFFING	TOTAL EXPENDITURES
Block Grant Co-op	Local dists.	Materials and equipment		$313,541
Delivery System	Local dists.	Delivery services	3.0	73,886
Chapter 1 Contract	Administrators and teachers	Administrative applications evaluations	3.0	152,948
Math/Science Cooperative	Teachers	Staff development	.46	48,097
Inservice Co-op	Administrators, teachers and support staff	Staff inservice training	.06	50,568

REGION XVIII EDUCATION SERVICE CENTER

ADDRESS

P.O. Box 6020
Midland, Texas 79701
(915) 563-2380

Dr. Vernon Stokes, Executive Director
Mr. Ted Kerr, Chairman of Board of Directors

Number of Districts Served:	34
Average Daily Attendance (1987-88):	72,583
Area in Square Miles:	37,145

Counties Served: Andrews, Brewster, Crane, Culberson, Ector, Glasscock, Howard, Jeff Davis, Loving, Martin, Midland, Pecos, Presidio, Reagan, Reeves, Terrell, Upton, Ward, and Winkler

FINANCE

Revenues:

	1986-87	1987-88	1988-89 (budgeted)
Local Sources	$ 813,372	$ 545,010	$ 460,230
State Sources	677,389	828,824	815,504
Federal Sources	638,285	917,304	995,236
Total	$ 2,129,046	$2,291,138	$ 2,270,970

Expenditures:

	1986-87	1987-88	1988-98 (budgeted)
Center Operations	$ 315,771	$ 272,427	$ 271,492
General Education	5,211	43,712	39,050
Occupational Ed./ Technology	0	0	0
Special Ed. (Incl. Deaf)	526,204	752,337	747,145
Ed. Programs, Special Populations	129,434	141,085	161,378
Regional Services	1,280,383	964,968	2,259,783
Other Uses (Incl. Flow-through)	35,558	426,525	428,132
Total	$ 2,292,561	$ 2,601,054	$ 3,906,980

Unobligated General Fund Balance:

August 31, 1983:	$ 233,931	
August 31, 1984:	$ 327,951	
August 31, 1985:	$ 383,683	
August 31, 1986:	$ 432,163	
August 31, 1987:	$ 301,549	
August 31, 1988:	$ 403,066	
August 31, 1989:	$ 387,600	(budgeted)

STAFFING

	1986-87	1987-88
Professional Staff	32	28
Support Staff	20	18

PROGRAMS AND SERVICES

	Expenditures	Staffing
Core Service Areas:		
Media Services	$ 231,754	6.35
Computer Services	154,604	3.20
PEIMS	93,754	2.30
Special Education	861,096	15.45
Accreditation	147,814	2.70
Curriculum	61,171	1.10
Administrator Training	36,707	0.70
School Board Training	5,026	0.10
Discipline Management	862	0.00
Other Staff Training	0	0.00
Textbook Display	2,000	0.25
Volunteer Services	0	0.00
Bilingual Education	0	0.00
Gifted/Talented	4,682	0.10
Bus Driver Training	6,336	0.00
Educational Technology	0	0.00
Other Service Areas:		
Chapter 1, Migrant	132,992	3.50
Chapter 2, Basic Skills	32,418	0.80
Nat'l Diffusion Network	4,662	0.10
School Health Project	39,050	1.00
Adult Education	0	0.00
Driver Education	0	0.00
Drug Free Schools	67,263	1.10
Chapter 2, Effective Schools	3,824	0.10
TTAS	3,540	0.10

Local Programs:

(See following pages)

XVIII
ESC Region

165-950
County-District No.

LOCAL PROGRAMS

CONTRACT/PROJECT TITLE	PARTICIPANTS	DESCRIPTION OF SERVICE	STAFFING	TOTAL EXPENDITURES
ECIA Chapter 2 Block Grant Cooperative	Local dists.	Improvement of local educational practices	1.3	$ 54,463
Math/Science Cooperative	Local dists.	Math/Science workshops and activities	.4	26,273
Drug Free Schools and Communities Cooperative	Local dists.	Technical and staff development assistance to member LEAs	1.1	62,968
EHA-B Formula Cooperative	Local dists.	Budget and amendment preparation, disbursement of funds		52,086
Alternative Summer Tutorial Program	Local dists.	Remedial instruction for at risk students		12,515
Cluster, Summer and Local Workshops	Local dists.	Inservice education for LEA staff		6,516
TI-IN Network	Local dists.	TI-IN broadcasts		3,798
Minnesota Educational Computing Consortium	Local dists.	Educational software distribution		1,882

REGION XIX EDUCATION SERVICE CENTER

ADDRESS

P. O. Box 10716
6611 Boeing Drive
El Paso, Texas 79997
(915) 779-3737

Dr. John Uxer, Executive Director
Mr. J. M. Herrera, Chairman of Board of Directors

Number of Districts Served: 13
Average Daily Attendance (1987-88): 119,865
Area in Square Miles: 5,095

Counties Served: El Paso and Hudspeth

FINANCE

Revenues:

	1986-87	1987-88	1988-89 (budgeted)
Local Sources	$ 3,678,301	$ 3,656,489	$ 3,688,472
State Sources	1,281,164	1,645,632	1,137,671
Federal Sources	727,243	3,707,447	3,924,878
Total	$ 5,686,708	$ 9,009,568	$ 8,751,021

Expenditures:

	1986-87	1987-88	1988-98 (budgeted)
Center Operations	$ 461,356	$ 525,411	$ 411,773
General Education	0	0	0
Occupational Ed./ Technology	16,770	0	0
Special Ed. (Incl. Deaf)	1,001,318	1,117,541	1,116,198
Ed. Programs, Special Populations	528,129	3,210,225	2,976,715
Regional Services	3,762,487	4,049,835	4,311,691
Other Uses (Incl. Flow-through)	180,720	545,864	505,867
Total	$ 5,950,780	$ 9,448,876	$ 9,322,244

Unobligated General Fund Balance:

August 31, 1983:	$ 408,895
August 31, 1984:	$ 537,133
August 31, 1985:	$ 900,115
August 31, 1986:	$ 563,490
August 31, 1987:	$ 546,211
August 31, 1988:	$ 611,126
August 31, 1989:	$ 978,887 (budgeted)

STAFFING

	1986-87	1987-88
Professional Staff	75	173
Support Staff	95	100

PROGRAMS AND SERVICES

	Expenditures	Staffing
Core Service Areas:		
Media Services	$ 1,081,742	21.00
Computer Services	2,735,558	42.00
PEIMS	134,104	1.35
Special Education	1,114,313	18.45
Accreditation	35,250	0.55
Curriculum	30,139	0.90
Administrator Training	13,750	0.33
School Board Training	1,000	0.05
Discipline Management	1,200	0.05
Other Staff Training	3,000	0.27
Textbook Display	0	0.50
Volunteer Services	0	0.00
Bilingual Education	175,042	4.00
Gifted/Talented	0	0.00
Bus Driver Training	6,160	0.10
Educational Technology	0	0.00
Other Service Areas:		
Chapter 1, Migrant	122,891	3.45
Chapter 2, Basic Skills	35,000	0.60
Nat'l Diffusion Network	0	0.00
School Health Project	39,050	1.50
Adult Education	0	0.00
Driver Education	0	0.00
Drug Free Schools	5,000	0.00
Chapter 2, Effective Schools	4,000	0.00
TTAS	8,457	0.51

Local Programs:

(See following pages)

XIX
ESC Region

071-950
County-District No.

LOCAL PROGRAMS

CONTRACT/PROJECT TITLE	PARTICIPANTS	DESCRIPTION OF SERVICE	STAFFING	TOTAL EXPENDITURES
Migrant Education Cooperative	Local dists.	Fiscal agent, technical assistance, workshops, application/amendments preparation, and annual evaluation	9.996	$181,794
El Paso County Head Start Program	Local dists.	Direct services in 4 component areas to 1,614 low-income children and their families	178.0	2,826,697
Computer Literacy in Children Project	Pre-school children	Pilot study on use of computers for teaching pre-school limited English proficient students	2.5	125,200
Communications/ Public Relations	Public	Provide information to internal personnel and external public about local, state and regional educational activities	.25	5,000

XIX	071-950
ESC Region	County-District No.

LOCAL PROGRAMS

CONTRACT/PROJECT TITLE	PARTICIPANTS	DESCRIPTION OF SERVICE	STAFFING	TOTAL EXPENDITURES
Regional Planning Cooperative for Vocational Education	Local dists.	Development of 5-year plan for occupational education and training to support economic development in Texas	.01	$
Bi-County Special Education Co-op	Local dists.	Direct student services and supervision of cooperative special education services	7.0	295,337
Retirement Consultation	Local dists.	Technical assistance in planning of retirement for district personnel		1,000
Far West Texas School Boards Association	Boards of trustees in the region	Planning and coordination of regional school board activities and training	.015	

REGION XX EDUCATION SERVICE CENTER

ADDRESS

1314 Hines Avenue
San Antonio, Texas 78208
(512) 299-2400

Dr. Judy Castleberry, Executive Director
Mr. Carlos Coon, Chairman of Board of Directors

Number of Districts Served: 50
Average Daily Attendance (1987-88): 259,659
Area in Square Miles: 16,606

Counties Served: Atascosa, Bandera, Bexar, Dimmit, Frio, Kerr, Kinney, LaSalle, Maverick, Medina, Real, Uvalde, Wilson, and Zavala

FINANCE

Revenues:

	1986-87	1987-88	1988-89 (budgeted)
Local Sources	$ 5,165,544	$ 5,952,232	$ 5,773,662
State Sources	2,174,050	2,147,179	2,213,403
Federal Sources	1,691,879	2,167,268	2,457,036
Total	$ 9,031,473	$10,266,679	$10,444,101

Expenditures:

	1986-87	1987-88	1988-98 (budgeted)
Center Operations	$ 675,140	$ 1,419,063	$ 405,365
General Education	286,158	583,999	578,580
Occupational Ed./ Technology	917,328	957,816	973,729
Special Ed. (Incl. Deaf)	1,273,053	1,520,859	2,030,212
Ed. Programs, Special Populations	278,091	272,777	276,315
Regional Services	6,949,779	5,656,018	6,094,409
Other Uses (Incl. Flow-through)	993,430	1,763,004	1,429,587
Total	$ 11,372,979	$12,173,536	$11,788,197

Unobligated General Fund Balance:

August 31, 1983: $ 2,733,855
August 31, 1984: $ 3,154,237
August 31, 1985: $ 2,124,986
August 31, 1986: $ 1,919,106
August 31, 1987: $ 1,942,979
August 31, 1988: $ 807,503
August 31, 1989: $ 1,696,383 (budgeted)

STAFFING

	1986-87	1987-88
Professional Staff	85	87
Support Staff	118	112

PROGRAMS AND SERVICES

	Expenditures	Staffing
Core Service Areas:		
Media Services	$ 919,833	21.50
Computer Services	4,039,595	57.00
PEIMS	242,889	3.80
Special Education	1,710,346	24.44
Accreditation	78,428	1.37
Curriculum	26,077	0.64
Administrator Training	52,064	1.06
School Board Training	6,369	0.05
Discipline Management	8,266	0.23
Other Staff Training	37,786	0.74
Textbook Display	4,368	0.19
Volunteer Services	0	0.01
Bilingual Education	37,057	0.60
Gifted/Talented	12,975	0.00
Bus Driver Training	41,685	0.65
Educational Technology	900	0.00
Other Service Areas:		
Chapter 1, Migrant	236,886	6.60
Chapter 2, Basic Skills	36,616	0.55
Nat'l Diffusion Network	7,813	0.10
School Health Project	38,804	1.00
Adult Education	836,754	12.00
Driver Education	43,664	0.35
Drug Free Schools	118,315	1.54
Chapter 2, Effective Schools	2,293	0.00
TTAS	9,535	0.00

Local Programs:

(See following pages)

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ESC Region	County-District No.

LOCAL PROGRAMS

CONTRACT/PROJECT TITLE	PARTICIPANTS	DESCRIPTION OF SERVICE	STAFFING	TOTAL EXPENDITURES
Summer Tutorial Program	12th grade students	Student remediation		$ 9,465
Evaluation District Contracts	Local dists.	Efficiency analyses, program evaluation, completion of SAS, alternative certification program, Pre-TEAMS	2.9	197,603
Adult Education Program Evaluation	Texas Education Agency	Program evaluation of 3-year goals 1986-1988	.11	41,924
Adult Literacy/ Math	Texas Education Agency, all co-ops	Development of staff training and curriculum materials for Adult Basic Education students, grades 0-4	.15	3,705
Vocational Regional Planning	Local dists.	Conduct planning and technical assistance to districts to meet new vocational education requirements to prepare students for occupations	.45	106,633

XX
ESC Region

015-950
County-District No.

LOCAL PROGRAMS

CONTRACT/PROJECT TITLE	PARTICIPANTS	DESCRIPTION OF SERVICE	STAFFING	TOTAL EXPENDITURES
Sex Bias/ Stereotyping	Local dists.	Provide materials, workshops and information to vocational educators and students to aid in reducing stereotyping in course and career selection	1.3	$ 53,085
Administrative Training	Local dists.	Legal issues, Texas Teacher Appraisal System, Effective Leadership, etc.	.85	54,514
USDOE Deaf-Blind Supported Employment	Deaf-blind students	Direct services and technical assistance to students	3.7	116,156
TEA Deaf-Blind Technical Assistance	Local dists. in 4 regions	Provide technical assistance to LEAs and service providers on topics of work and independent living training.	1.0	51,578
Local Nonpublic School Work Training Contracts	Local LEA referred nonpublic students	Provide transitional on-the-job training	1.60	92,755

XX
ESC Region

015-950
County-District No.

LOCAL PROGRAMS

CONTRACT/PROJECT TITLE	PARTICIPANTS	DESCRIPTION OF SERVICE	STAFFING	TOTAL EXPENDITURES
Co-op Purchasing	Local dists.	Prepare bids for paper, office/ teaching, art, athletic, computer, custodial supplies	.55	$ 3,893
Bookkeeping Services	Local dists.	Full payroll and financial services	6.50	243,359
South Texas Leadership Assessment Center (STLAC)	Local dists.	NASSP Assessment Center for School Administrators	.85	78,453
General Teacher Inservice	Teachers, nurses, etc.	Provide AAT sessions	.45	113,845
Math/Science Co-op	Teachers and administrators	Provide staff training and technical assistance in math and science	2.06	100,694
Chapter 2 Co-op	Teachers and principals	Provide staff training and technical assistance in composition skills	.40	18,132

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ESC Region

015-950
County-District No.

LOCAL PROGRAMS

CONTRACT/PROJECT TITLE	PARTICIPANTS	DESCRIPTION OF SERVICE	STAFFING	TOTAL EXPENDITURES
Telecommunications (TI-IN)	Local dists. and 18 ESCs	Distance learning via live, interactive television including high school credit courses, student enrichment, production of staff development, information dissemination and college courses	20.0	$721,626
Accreditation	Local dists.	Information/ orientation, premonitoring, post-monitoring	1.30	63,377
Braille Project	Statewide	Production of student textbooks and teacher manuals on braille	.68	38,023
School Board Training	School board members	Provide required training for school board members	.05	6,369
Math Magnet	Local dists.	Development and instruction for advanced high school mathematics students	1.50	102,996

COMPLIANCE STATEMENT

TITLE VI, CIVIL RIGHTS ACT OF 1964; THE MODIFIED COURT ORDER, CIVIL ACTION 5281, FEDERAL DISTRICT COURT, EASTERN DISTRICT OF TEXAS, TYLER DIVISION

Reviews of local education agencies pertaining to compliance with Title VI Civil Rights Act of 1964 and with specific requirements of the Modified Court Order, Civil Action No. 5281, Federal District Court, Eastern District of Texas, Tyler Division are conducted periodically by staff representatives of the Texas Education Agency. These reviews cover at least the following policies and practices:

(1) acceptance policies on student transfers from other school districts;

(2) operation of school bus routes or runs on a non-segregated basis;

(3) nondiscrimination in extracurricular activities and the use of school facilities;

(4) nondiscriminatory practices in the hiring, assigning, promoting, paying, demoting, reassigning, or dismissing of faculty and staff members who work with children;

(5) enrollment and assignment of students without discrimination on the basis of race, color, or national origin;

(6) nondiscriminatory practices relating to the use of a student's first language; and

(7) evidence of published procedures for hearing complaints and grievances.

In addition to conducting reviews, the Texas Education Agency staff representatives check complaints of discrimination made by a citizen or citizens residing in a school district where it is alleged discriminatory practices have occurred or are occurring.

Where a violation of Title VI of the Civil Rights Act is found, the findings are reported to the Office for Civil Rights, Department of Health, Education and Welfare.

If there is a direct violation of the Court Order in Civil Action No. 5281 that cannot be cleared through negotiation, the sanctions required by the Court Order are applied.

TITLE VII, CIVIL RIGHTS ACT OF 1964; EXECUTIVE ORDERS 11246 AND 11375; TITLE IX, 1973 EDUCATION AMENDMENTS; REHABILITATION ACT OF 1973 AS AMENDED; 1974 AMENDMENTS TO THE WAGE-HOUR LAW EXPANDING THE AGE DISCRIMINATION IN EMPLOYMENT ACT OF 1967; AND VIETNAM ERA VETERANS READJUSTMENT ASSISTANCE ACT OF 1972 AS AMENDED IN 1974.

It is the policy of the Texas Education Agency to comply fully with the nondiscrimination provisions of all federal and state laws and regulations by assuring that no person shall be excluded from consideration for recruitment, selection, appointment, training, promotion, retention, or any other personnel action, or be denied any benefits or participation in any programs or activities which it operates on the grounds of race, religion, color, national origin, sex, handicap, age, or veteran status (except where age, sex, or handicap constitute a bona fide occupational qualification necessary to proper and efficient administration). The Texas Education Agency makes positive efforts to employ and advance in employment all protected groups.

THE STATE OF TEXAS

TEXAS EDUCATION AGENCY
1701 NORTH CONGRESS AVENUE
AUSTIN, TEXAS 78701

GE9-402-02